



**BITOU MUNICIPALITY REVISED
INTEGRATED DEVELOPMENT PLAN
2017 -2022
(2020/2021)**

PART 1

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DRAFT

FOREWORD BY EXECUTIVE MAYOR



I present to you the third revision of 2017-2022 Integrated Development Plan. There are no major changes in the current strategies of the municipality and in addition the MEC for local government raised no material issues for consideration during the drafting of the 2020/2021 Bitou Integrated Development Plan.

The revision of the 2020 / 2021 IDP happens at very challenging times. The country and global fraternity are faced with socio-economic challenges.

The world is threatened by a deadly corona virus that have a potential of collapsing the local and global economy that might have serious consequences on our future planning processes. As a municipality we are in tandem with plans, strategies and policies that are aimed at reducing and combating this health pandemic. At this stage no one is sure about the duration this will have but as an institution we are aligning our operations and plans in support of government to protect the citizens of the greater Bitou against this health risk, even if this mean that the municipality must adjust its future plans.

Several other factors also affects the country's economy, these issues include amongst others the exchange rate, trade deficit, oil prices etc. as a result these economic turbulences the Minister of Finance introduced austerity measures to guide the planning, budgeting and expenditure of government including municipalities. We are mindful of these measures and they are welcomed by the municipality. Subsequently we have put measures in place for prudent spending and aligning all expenditure to the IDP priorities.

The evaluation of municipal performance is another important variable to measure the ability of the municipality to achieve its developmental objectives. The municipal performance was satisfactory Despite the administrative, political and resource limitations. As a result the municipality received an unqualified audit opinion from the Auditor General.

Due to limited resources we are unable to address some of the development challenges faced by our communities. The proposed district approached as a means of addressing capacity gaps is welcomed and we will give our full support in making sure that this process work for the Garden Route and its people.

We are mindful of the new strategic direction taken by the Western Cape Government. Unfortunately we are not in a position to align this revision with the VIP strategies. We commit to revise the next IDP with the provincial plans.

This council is committed in growing the local economy, create favourable conditions for employment creation, address service delivery backlogs, and create integrated human settlements and fighting corruption.

It is my honour and pleasure to present to you the 2020/2021 revised Integrated Development Plan.

EXECUTIVE MAYOR
CLLR. MSIMBOTHI PETER LOBESE

FOREWORD BY THE MUNICIPAL MANAGER: ADV. LONWABO NGOQO

There is a lot that has happened since the inception of the local government system in South Africa, many laws, policies and programmes are developed to assist local government in achieving its developmental responsibility of bringing services to the people for the people by the people.

The Integrated Development Planning process was promulgated through the Local Government Systems Act, Act 32 of 2000.

The municipality is using the IDP to align its budgeting process with its development priorities. These priorities are a social contract between the municipality and the communities that we serve.



We wish to use the 2020/2021 IDP as a strategic enabler to achieve some development challenges that were identified through the public participation process, MEC comments, SIME, TIME, DCF, LGMTEC and Sector planning processes.

We would like to encourage strategic partnerships with the private sector, NGO's, State Owner Enterprises and donor agencies who share a common goal with Bitou Municipality.

I want to take this opportunity and thank all officials who worked tirelessly to compile this document. I also want to thank council for entrusting this huge

responsibility upon us and we are committed to deliver the municipal development vision of making all communities “to be the best together”.

MUNICIPAL MANAGER
ADV. LONWABO NGOQO

DRAFT

BITOU: AT A GLANCE

Demographics

Population Estimates, 2018: Actual households, 2016



Population

65879



Households

21 914

Education

2017



Matric Pass Rate 82.2%
Learner-Teacher Ratio 56.8
Gr 12 Drop-out Rate 30.6%

Poverty

2017



Gini Coefficient 0.653
Human Development Index 0.701

Health

2017/18



Primary Health
Care Facilities

7

Immunisation
Rate

48%

Maternal Mortality Ratio
(per 100 000 live births)

0.0%

Teenage Pregnancies -
Delivery rate to women U/18

0.0%

Safety and Security

Actual number of reported cases, 2018



Residential Burglaries

510

DUI

48

Drug-related Crimes

316

Murder

20

Sexual Offences

97

Access to Basic Service Delivery

Percentage of households with access to basic services, 2016



Water

94.5%

Refuse Removal

88.6%



Electricity

95.3%



Sanitation

98.2%



Housing

76.6%



Road Safety

2017

Fatal Crashes

Road User Fatalities

12

Labour

2017

Unemployment Rate

23%



Socio-economic Risks

Risk 1

Increased income inequality

Risk 2

High levels of unemployment

Risk 3

High learner teacher ratio

Largest 3 Sectors

Contribution to GDP, 2016

Finance, insurance, real estate
and business services

25.3%

Wholesale and retail trade,
catering and accommodation

19.1%

Construction

12.5%

MUNICIPAL VISION

During November 2016 Council had a relook at its vision that was adopted during the founding stages of Bitou Municipality which was an amalgamation of some DMA's and Plettenberg Bay Municipality. Given the current realities and the efforts made thus far in addressing the apartheid legacy and new development trends the council decided to retain the vision of "**to be the best together**" and give this vision a different meaning, in terms of empowering our communities and people to be able to achieve personal best by working together in partnership.

VISION 2030

"To be the best together"

"Om saam die beste te wees"

"Sobalasela Sonke"

The initial thrust of the Municipality was to address the disjuncture in services delivery, inequality, unemployment and economic participation caused by the apartheid system which benefited a certain racial group at the neglect or exploitation of others.

MISSION STATEMENT

The municipal mission reads as follows:

"We partner with communities and stakeholders to sustainably deliver quality services so that everyone in Bitou can live and prosper together"

The municipality recognises the importance of building partnerships with communities and stakeholders for sustainably delivering services in the next five years.

VALUES

The Municipality subscribes to the following values:

- **Ubuntu** – working together, respect for each other and caring for all citizens regardless of race, gender, creed or political affiliation.
- **Integrity** – honesty, commitment to good governance, truthfulness, honour and uprightness by all employees
- **Accountability** – for performance
- **Responsibility** – professionalism and excellence
- **Innovation** – inspired leadership that seeks excellence and creative solutions to challenges in a resourceful way.

GUIDING PRINCIPLES

Strategic Priorities:

- Excellence in service delivery;
- Leveraging tourism development;
- Improvement of basic service delivery to informal settlements and the poor

- Embracing technology to facilitate development and progress
- Create an enabling environment where all people can be included
- Effective and efficient utilisation of resources
- Improvement of safety for all communities
- Institutional and financial sustainability

DEVELOPMENT AND TRANSFORMATION NEEDS

The Municipality's most critical development and internal transformation needs:

- **Local economic development:** Over-reliance on one economic driver; very limited industry or manufacturing base; lack of resort and hotel environment. Limited space for development.
- **Unemployment:** High unemployment and inequality, high levels of poverty.
- **Water:** No dams, limited water supply, lack of potable water.
- **Infrastructure:** Limited bulk infrastructure, landfill site needs, challenges with maintenance of infrastructure
- **Suitable staff:** Challenges in filling critical positions, attraction of skilled labourers.
- **Housing:** Development of affordable (social and gap) housing.
- **Alignment and integration:** Poor internal communication, staff working in silos and no centralised municipal building.
- **Public Engagement:** Limited public participation and communication with communities.

STRATEGIC OBJECTIVES

Taking the above into consideration the municipality set the following strategic objectives will implement the following strategic objectives:

1. **Access** - Spatially integrate areas separated by apartheid; promote access for poor to work, recreational and commercial opportunities
2. **Economy** - Grow the local economy, create jobs, empower previously disadvantaged, and transform ownership patterns 2. Economic development of local economy
3. **Upliftment** - Eradicate poverty and uplift previously disadvantaged communities, promote social cohesion
4. **Services** - Provision of basic services
5. **Reputation** - Build a capable, corruption-free administration that is able to deliver on developmental mandate
6. **Sustainability** - Manage expenditure prudently, grow revenue base and build long-term financial sustainability to invest in social and economic development
7. **Participation** - An active and engaged citizenry, able to engage with and shape the municipality's programme

The municipality will implement a range of programmes and projects at strategic and operational level in order to achieve these objectives.

INTRODUCTION

Section 25 of the constitution states that "Each municipal council must, within a prescribed period after the start of its elected term adopt a single, inclusive and strategic plan for the development of the municipality." This document therefore represents that plan as prescribed in the Local Government Municipal Systems Act, Act 32 of 2000.

Communities form an integral part of the municipality and they need to understand how municipal boundaries are drawn. It becomes prudent to first define the municipality.

A municipality is defined in the Municipal Systems Act 32 of 2000 as follow:

- It is an organ of state within the local sphere of government;
- It exercises legislative and executive authority within boundaries as determined by the Demarcation Board (Demarcation Act of 1998);
- It consists of (1) the political structures (2) administration and (3) communities of the municipality;
- It functions within its area according to statutory and other legislation; and
- It is a separate legal personality and this means that its community is not liable for the actions of the municipality.

The South African government has adopted the integrated development planning process as the single planning process that will:

- address the spatial legacy of the past;
- Provide universal access to basic services;
- Eradicate poverty;
- Stimulate economic growth;
- Create jobs;
- Eradicate inequality; and
- Improve quality of life of all citizens

The Local Government Municipal Systems Act, Act 32 of 2000 compels municipalities to adopt an Integrated Development Plan as its single, inclusive and strategic development plan for its area of jurisdiction.

In section 26 the MSA (Municipal Systems Act) outline the content of the IDP which includes amongst other:

- a) The Municipal Vision for the long term development of the municipality with emphasis on the most critical development and transformational needs;
- b) The assessment of the existing level of development, which must include the identification of communities which do not have access to basic municipal services;
- c) The council's development priorities and objectives for its elected term. Including its local economic development aims and its internal transformation;
- d) The council's development strategies which must be aligned to the provincial and national sectoral plans and planning requirements binding on the municipality in terms of legislation (SPLUMA, NEMA, Disaster Management Act, MFMA etc.);
- e) A Spatial development framework which must include the provision of basic guidelines for a land use management system for the municipality;

- f) The council's operational strategies (SDBIP);
- g) Applicable disaster management plan;
- h) A financial plan which must include a budget for at least the next three years;
- i) The key performance indicators and performance targets determined in terms of section 41 of the MSA.

All these requirements are the foundation for a sustainable municipal integrated development plan as the theme suggests for the fourth generation IDP. This fourth generation IDP does not mean council disregard work done during the third generation IDP but will plug the gaps and ensures that all citizens in Bitou draws the same benefit and enjoy the same status with regards to municipal services.

This IDP is Bitou's Council's development blue-print that outlines the council's vision, strategic objectives, and development priorities within the framework of national and provincial strategic plans. The drafting of this document is based a comprehensive public participation process and all municipal projects are selected and prioritised in terms of community and sectoral requirements. This is a bottom-up and not a top-down IDP.

SECTION A - CONTEXTUAL ANALYSIS

Bitou Municipality (WC047) is a category B municipality located within the Eden District Municipal (DC4) jurisdiction in the Southern Cape of the Western Cape. The Bloukrans River in the Eastern boundary divides the Western and Eastern Cape. Bitou is the gateway into the Western Cape from the Eastern part of South Africa.

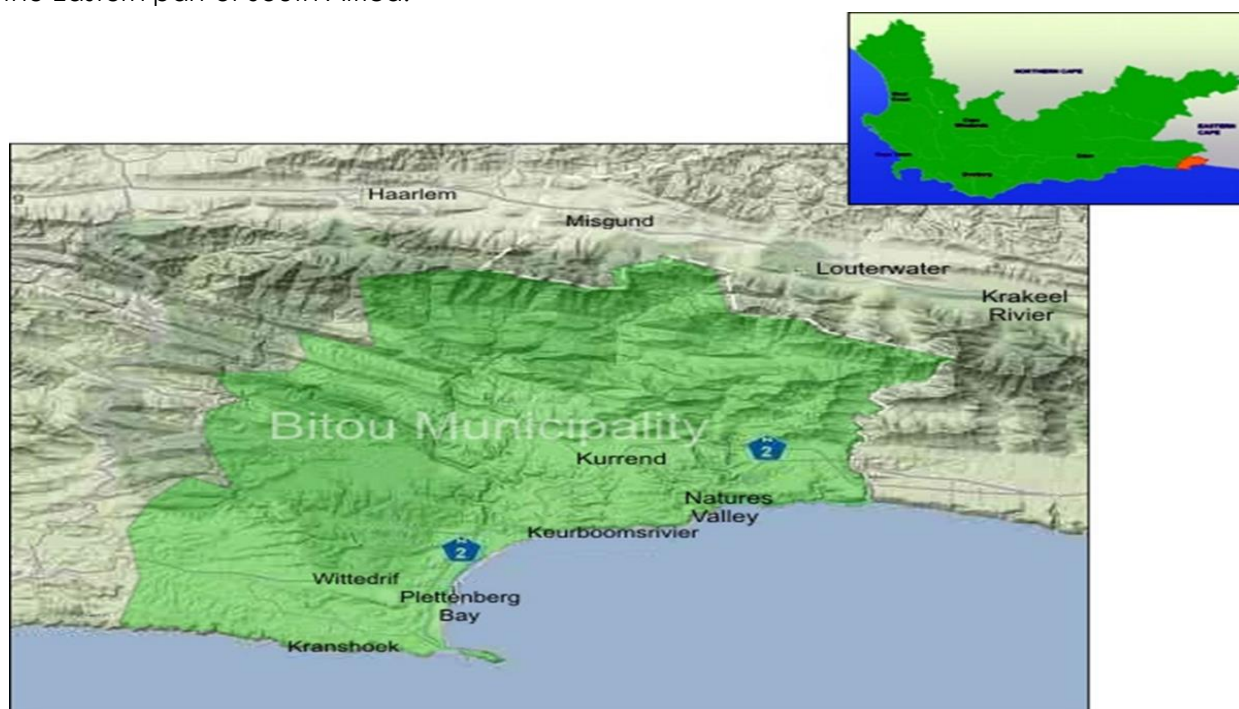


Figure 2: Bitou Locality Map

The municipal area extends from Covie to Harkerville, extending inland to Uplands and includes the suburbs of Covie, Nature's Valley, the Crags, Keurboomstrand, Keurboomsriver, Wittedrift, Green Valley, Gansevallei, Plettenberg Bay, Qolweni/Bossiesgif/Pinetree, New Horizons, Ladywood, Kwa-Nokuthula and Harkerville.

The Local Government Demarcation Board has made some alterations to the ward demarcation in Bitou before the 3rd August local government elections. The number of wards is retained at seven but some ward boundaries were altered. Ward 7 was mostly affected as its boundary was increased and the demarcation board removed split VD's.

WARD	SUB-PLACES
WARD 1	Covie, Natures Valley, Kurland, Crags and Keurbooms
WARD 2	Plett South, Plett North and Bossiesgif
WARD 3	Qolweni and Pine Trees
WARD 4	New Horizon
WARD 5	Phases 1 & 2 Kwa-Nokuthula
WARD 6	Phases 3 and 4 Kwa-Nokuthula
WARD 7	Kranshoek, Harkeville, Green Valley, Wittedrift and uplands

Table 1: Ward Delineation

The figure below gives a spatial view of the municipal ward boundaries and every ward is led by a ward councillor.

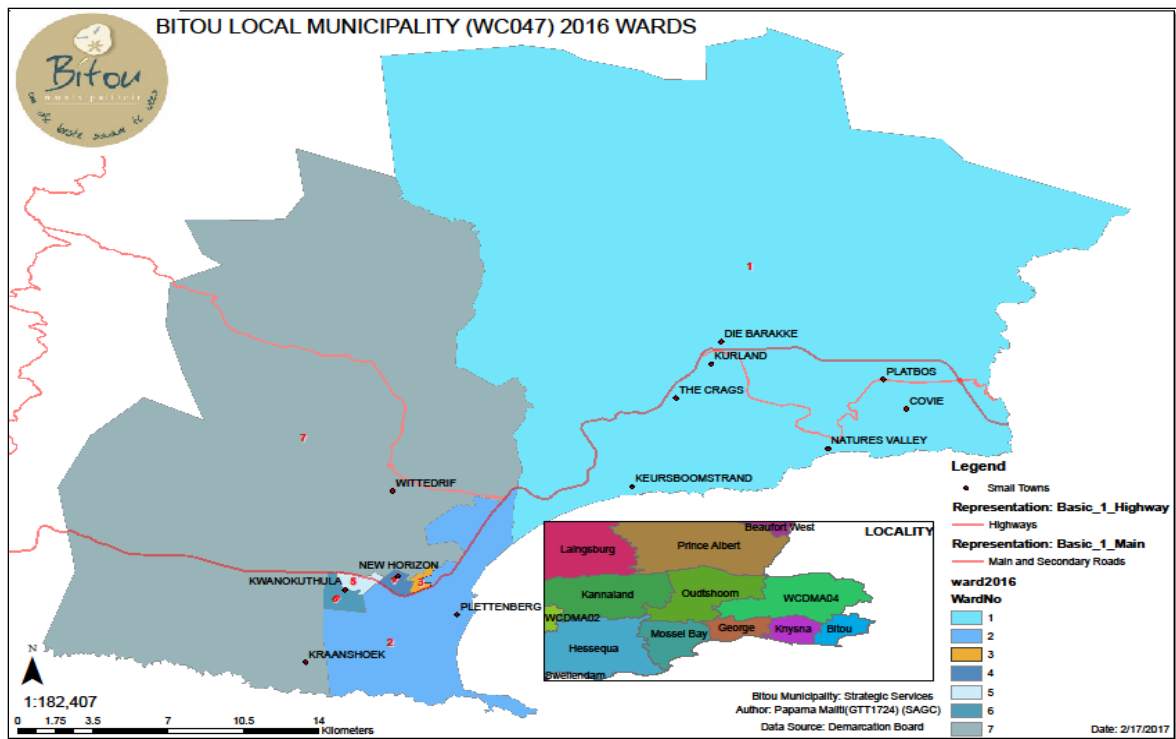


Figure 3: Spatial location view of all Wards

The manner in which boundaries are drawn presents an opportunity to pursue ward based planning. In the following section a short perspective will be provided on the context within which the municipality is functioning. An annexure with a more detailed socio-economic analysis is attached to the IDP document which was also used to inform the strategies, programmes and projects of the municipality. The contextual analysis is categorised in line with the seven strategic objectives of the municipality:

1. ACCESS –

Objective - Spatially integrate areas separated by apartheid; promote access for poor to work, recreational and commercial opportunities

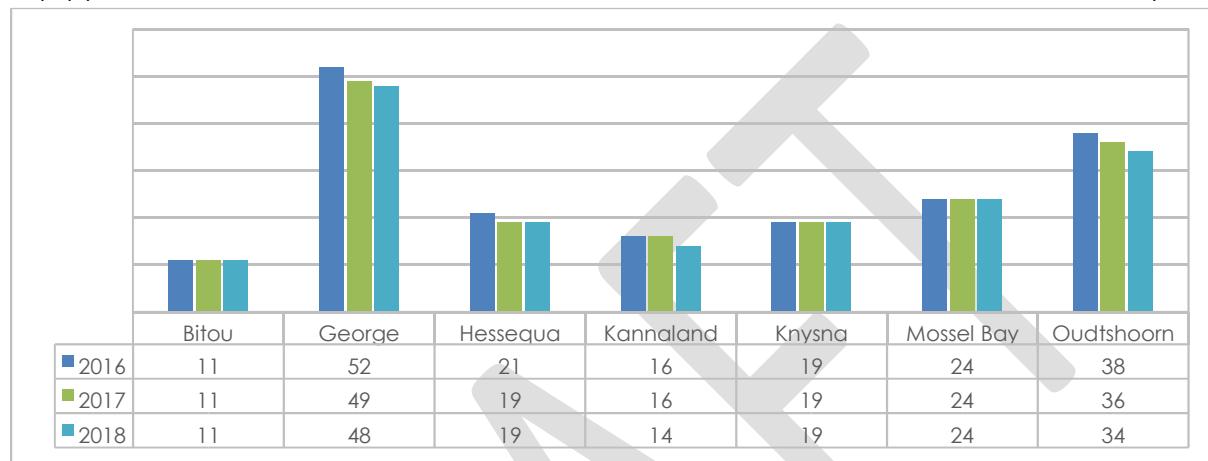
The Bitou Municipality aim to facilitate, but with spending the minimum of public resources, the increase of attractions that attract wealthy residents; – these include conserving the natural environment, promoting accessibility through the upgrading of the airport and installing excellent IT services, and more golf courses, polo facilities, MTB and hiking trails, accommodation and restaurant venues. Every effort will be made to broaden access to economic opportunities spinning off this wealthy core market, e.g. compulsory caddies on golf courses, street markets and public transport interchanges integrated into shopping centres, township retail that is easily accessible to external passing traffic.

EDUCATION FACILITIES

Education remains one of the key avenues through which the state is involved in the economy. In preparing individuals for future engagements in the broader market, policy decisions and choices in the sphere of education play a critical role in determining the extent to which future economy and poverty reduction plans can be realised.

PUBLIC SCHOOLS

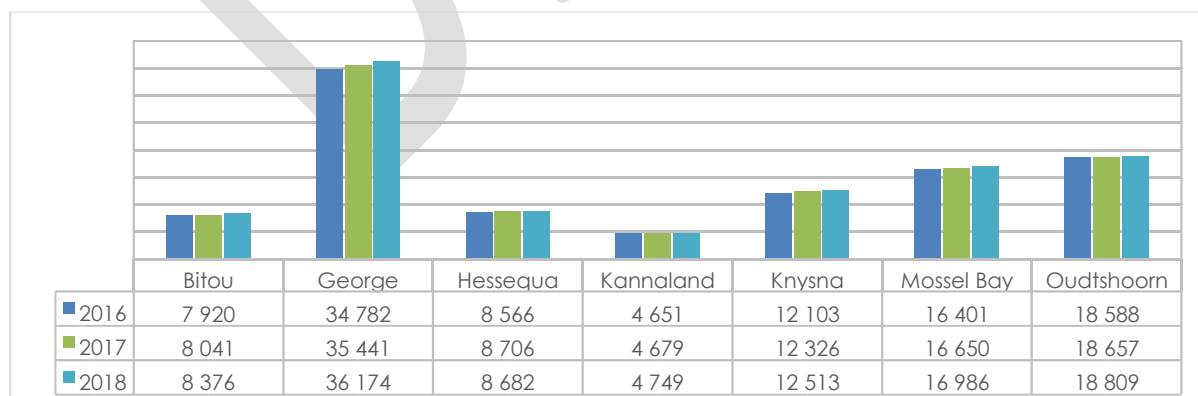
The availability of adequate education facilities such as schools, FET colleges and schools equipped with libraries and media centres could affect academic outcomes positively



Source: Western Cape Education Department, 2017; Annual Survey of Public and Independent Schools (ASS), 2015

The number of schools within the Bitou Municipality remained unchanged between 2016 and 2018. This could negatively impact upon the education outcomes, given the gradual increase in learner enrolment.

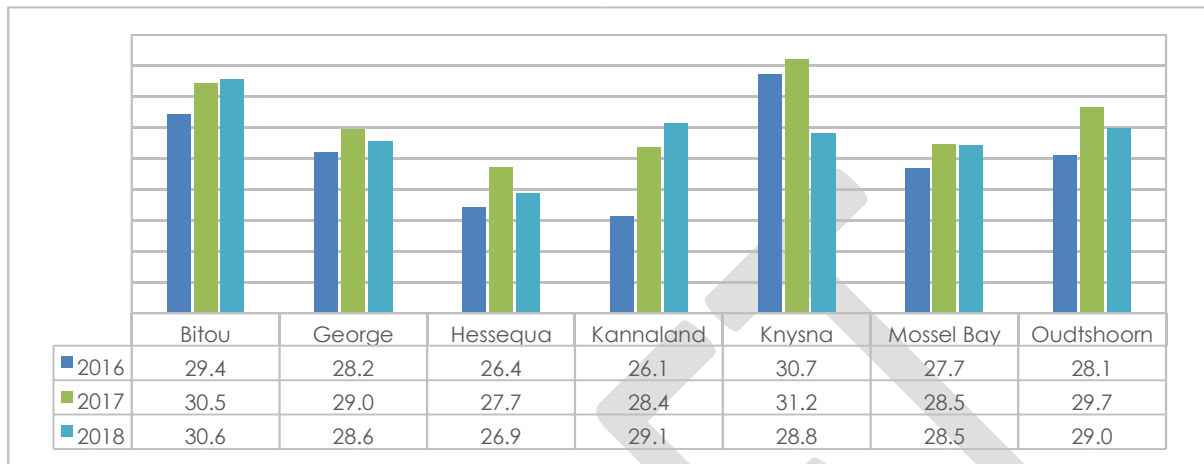
LEARNER ENROLMENT



Learner enrolment in Bitou increased at an annual average growth rate of 5.7 per cent from 7 920 to 8 376 learners between 2016 and 2018. This could be attributed to a number of factors including changing demographic and socio-economic context.

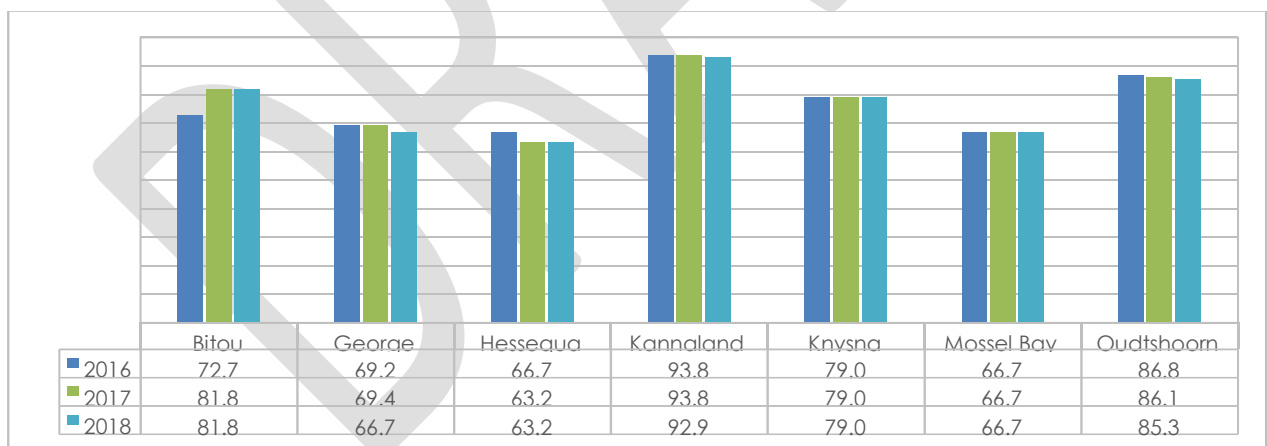
LEARNER-TEACHER RATIO

It is commonly assumed that children receive less personalised attention in larger class environments and that high learner-teacher ratios are detrimental to improved educational outcomes. Factors influencing the learner-teacher ratio is the ability of schools to employ more educators when needed and the ability to collect fees.



Changes in the learner-teacher ratio can affect learner performance. The learner-teacher ratio in Bitou increased from 29.4 per cent in 2016 to 30.6 per cent in 2018. The high learner-teacher ratio highlights the need for more teachers in the Bitou area.

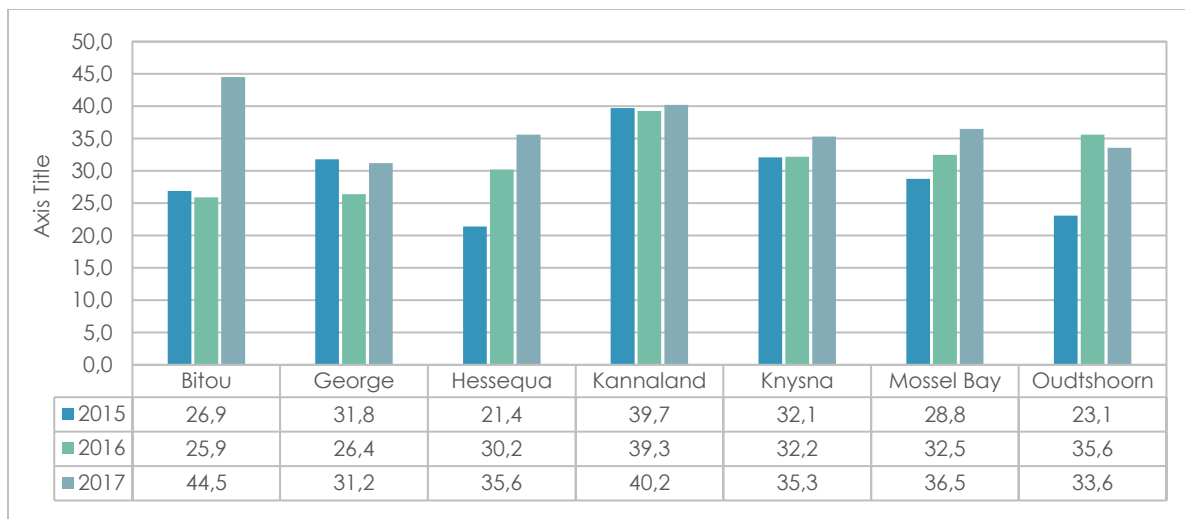
NO-FEE SCHOOLS



The proportion of no-fee schools in the Bitou municipal area increase between 2016 and 2017, but remained unchanged towards 2018. Bitou has the third highest percentage of no-fee schools in the GRD.

GRADE 12 DROP-OUT RATE

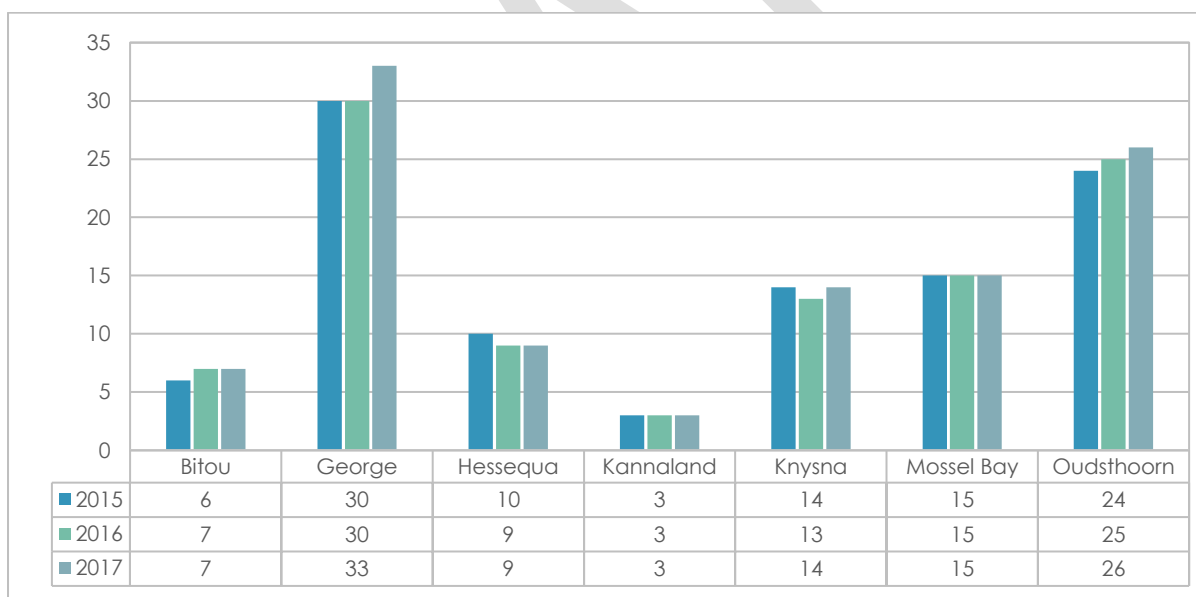
The drop-out rates for learners within Bitou municipal area decreased slightly from 26.9 to 25.9 per cent between 2015 and 2016. The rate however increased significantly to 44.5 per cent in 2017.



These high levels of drop-outs are influenced by a wide array of economic factors including unemployment, poverty and teenage pregnancies.

The joint planning group on social development is deriving mitigating strategies to reduce the increase of learner dropout.

SCHOOLS WITH LIBRARIES



The number of schools equipped with libraries increased from 6 to 7 to 7 in 2017, which impact positively in future education outcomes.

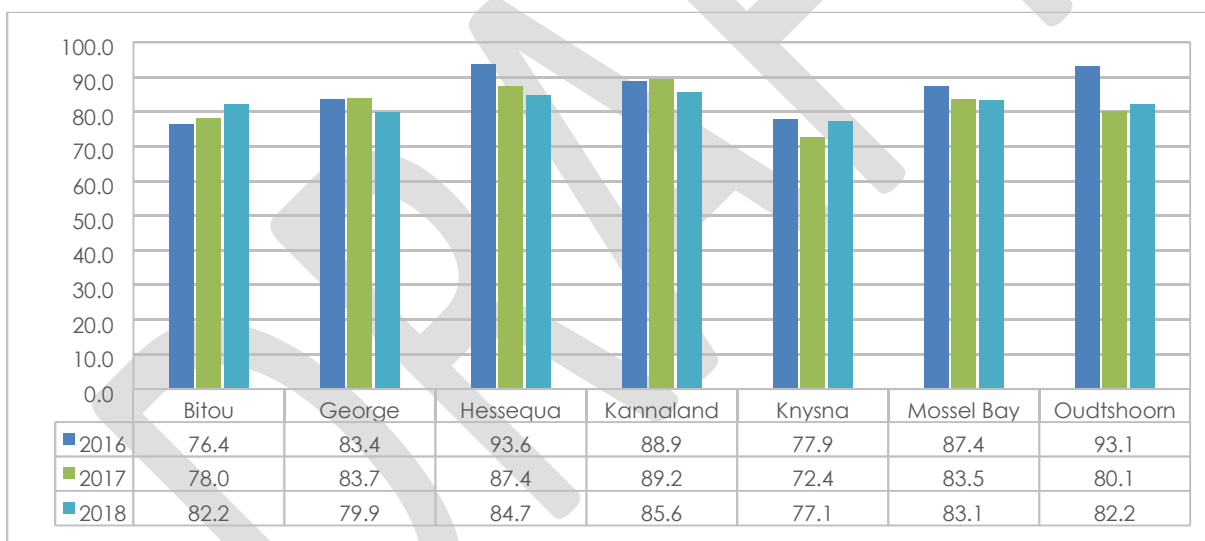
EDUCATION OUTCOMES

Education remains one of the key avenues through which the State is involved in the economy. In preparing individuals for future engagements in the broader market, policy decisions and choices in the sphere of education play a critical role in determining the extent to which future economy and poverty reduction plans can be realised.

This section reflects on the matric pass rates amongst the various local municipal areas

Area	2016	2017	2018
City of Cape Town	85.4	81.6	80.9
Cape Winelands	84.7	82.3	80.6
Central Karoo	76.8	79.5	78.5
Garden Route	85.7	82.0	81.3
Overberg	92.6	87.6	82.2
West Coast	87.5	85.9	82.0
Western Cape	85.6	82.1	81.0

The matric pass rate for the Garden Route dropped from 85.7 in 2016 to 82.0 in 2017 and 81.3 in 2018. The 2018 pass rate for the GRD is slightly above the Western Cape average.



The 2018 pass rate in Bitou has been improving year- on year from 76.4 per cent in 2016 to 78.0 per cent in 2017 and further to 82.2 per cent in 2018. This could improve access for learners to higher education opportunities. The matric pass rate within the Bitou municipal area is therefore above the District and Provincial average.

CONCLUSION

Even though there are significant improvements in the education sector in Bitou, a lot still need to be done. There are a number of challenges that might inhibit future education out-comes.

The following need attention:

- Improve learner retention and reduce learner drop-out;
- Provide universal access to library services in all schools and communities;
- Reduce teacher-learner by building more classrooms and employing more educators;
- Reduce the travelling time for learners to access education;
- Increase learner and teacher safety; and
- Encourage extra-curriculum activities at school.

HEALTH

HEALTHCARE FACILITIES

All citizens' right to access to healthcare services are directly affected by the number and spread of facilities within their geographical reach. South Africa's healthcare system is geared in such a way that people have to move from primary, with a referral system, to secondary and tertiary levels.

Area	PHC Clinics		Community Health Centres	Community Day Centres	Hospitals		Treatment Sites	
	Fixed	Non-fixed			District	Regional	ART Clinics	TB Clinics
Bitou	4	3	0	1	0	0	7	7
Garden Route District	8	10	0	1	4	0	12	22

In terms of healthcare facilities, Bitou had 7 primary healthcare clinics (PHC) in 2018, which comprises of 4 fixed and 3 mobile clinics. In addition, there are also 1 community day centre, as well as 7 antiretroviral treatment clinics/sites and 7 Tuberculosis clinics/sites.

EMERGENCY MEDICAL SERVICES

Access to emergency medical services is critical for rural citizens due to rural distances between towns and health facilities being much greater than in the urban areas. Combined with the relatively lower population per square kilometre in rural areas, ambulance coverage is greater in rural areas in order to maintain adequate coverage for rural communities

Provision of more operational ambulances can provide greater emergency medical services. Bitou has 2 ambulances per 10 000 inhabitants in 2018 which is equivalent to the District average of 2 ambulances per 10 000 people. It is worth noting that this number only refers to Provincial ambulances and exclude all private service providers.

HIV/AIDS

HIV/Aids is among the top ten causes of death in the Western Cape Province, accounting for 8.0 per cent of deaths in 2016. HIV/AIDS management is crucial given its implications for the labour force and the demand for healthcare services.

Area	ART clients that remain with treatment month end		Number of new ART patients	
	2017/18	2018/19	2017/18	2018/19
Bitou	2 908	3 114	470	325
Garden Route	21 577	23 317	3 478	3 009

The number of clients (patients) that remain committed to their antiretroviral treatment (ART) plan in the Bitou municipal area increased by 7.1 per cent from 2 908 patients in 2017/18 to 3 114 in 2018/19. In turn, this number increased by 8.1 per cent in the GRD across the same reference period.

A substantial decrease was observed in the number of new clients starting ART treatment in the Bitou municipal area. This is of particular interest as the number of new ART patients increase in only 5 local municipalities across the entire Western Cape. This could be an indication that the HIV infections are decreasing or that less people are being tested and receiving access to HIV treatment.

TUBERCULOSIS (TB) CHILD HEALTH

The United Nations Sustainable Development Goals aims by 2030 to end preventable deaths of new-borns and children under 5 years of age, with all countries aiming to reduce neonatal mortality to at least as low as 12 per 1 000 live births and under-5 mortalities to at least as low as 25 per 1 000 live births (Source: UN SDG's).

Area	Immunisation Rate		Malnutrition		Neonatal Mortality Rate		Low birth weight	
	2017/18	2018/19	2017/18	2018/19	2017/18	2018/19	2017/18	2018/19
Bitou	48.2	48.0	0.4	0.5	0.0	0.0	0.0	0.0
Garden Route	61.1	65.7	2.7	1.5	11.4	9.0	17.8	16.4

The **immunisation coverage rate** for children under the age of one in the Bitou municipal area decreased slightly from 48.2 per cent in 2017/18 to 48.0 per cent in 2018/19. The Garden Route average for the same reporting year was 65.7 per cent.

The **number of malnourished children** under five years (per 100 000) in Bitou in 2017/18 was 0.4 which increased slightly to 0.5 in 2018/19. At 0.5 in 2018/19, Bitou's rate is notably below the District average of 1.5.

The **neonatal mortality rate** (NMR) (deaths per 1 000 live births before 28 days of life) for the Bitou municipal area remained unchanged at 0.0 between 2017/18 and 2018/19. An

improvement in the NMR may indicate progression in new-born health outcomes, or it may indicate an improvement in the reporting of neonatal deaths.

The **low birth weight** indicator for Bitou remained unchanged at 0.0 between 2017/18 and 2018/19.

SOCIO-ECONOMIC CHALLENGES

The typical challenges on the socio-economic front, relating to townships, are:

- Large concentrations of poor households in both urban and rural locations;
- High levels of unemployment;
- Poorly performing residential property markets;
- Slower household income growth;
- Limited income retention;
- Undiversified and marginal local economies;
- Limited private sector investment; and
- Considerable fiscal burden¹.

DUMPING FACILITIES

Illegal dumping is a serious problem amongst the communities. People are dumping on all open spaces that they see and some instances people transport waste from affluent areas to dump illegally in some areas.

Communities have been complaining about a lack of facilities for green and building waste. The municipality must expeditiously construct the waste drop-off facilities.

2. ECONOMY

Objective - Grow the local economy, create jobs, empower previously disadvantaged, and transform ownership patterns 2. Economic development of local economy and Growing the Economy

The economy of Bitou Municipal area is the second smallest in the Garden Route District. In 2016, the municipal area had a GDPR of R3 billion, representing 7.4 per cent of the total district GDPR and provided employment for 18757 people.

The sectors that contributed the most to the economy of Bitou in 2016 include the finance, insurance, real estate, and business service sector, the whole sale and retail trade, catering and accommodation sector; and the construction sector. Collectively these sectors contributed about 57 per cent of the municipal economy. Compared to the municipal areas in the region, the construction sector contributes more to the economy in the Bitou area.

The table below indicates the GDPR performance in the Bitou Area

Sector	Contribution to GDP (%) 2016	R Million value 2016	Trend		Real GDP growth (%)					
			2006 - 2016	2013 - 2017 e	2012	2013	2014	2015	2016	2017 e
Primary Sector	5.7	170.6	2.42	1.6	1.7	2.5	6.3	-1.1	-4.7	5.3
Agriculture, Forestry and Fishery	5.5	164.1	2.4	1.7	1.8	2.7	6.3	-1.1	-4.8	5.3
Mining and Quarrying	0.2	6.6	-1	1.0	0.1	-3.6	5.3	-1.6	-1.2	6.2
Secondary Sector	23.7	709.3	3.5	2.2	3.9	4.1	2.3	1.6	2.9	0.3
Manufacturing	9.7	290.7	2.4	1.9	2.6	2.3	0.7	1.4	4.4	0.5
Electricity, gas and water	1.0	290.7	2.4	1.9	2.6	2.3	0.7	1.4	4.4	0.5
Construction	13.0	387.6	5.0	2.5	5.5	4.8	4.0	1.9	1.8	0.0
tertiary Sector	70.6	2109.6	2.6	1.7	2.7	2.6	2.2	1.6	1.3	0.7
Wholesale and retail trade, catering and accommodation	18.7	559.1	2.6	1.4	4.0	2.7	1.3	1.8	1.9	-0.6
Transport, storage and communication	7.6	226.5	1.3	0.1	1.0	0.2	1.2	-1.2	-0.7	1.0
Finance, insurance, real estate and business services	25.3	757.3	2.1	1.3	1.8	2.1	1.6	1.6	0.7	0.6
General Government	11.0	328.7	5.5	3.9	4.6	6.2	5.8	3.1	2.8	1.6
Community, social and personal services	8.0	238.0	2.7	2.2	3.1	2.3	2.9	1.7	2.4	1.9
Total	100	2989.6	2.8	1.8	2.9	2.9	2.5	1.4	1.3	0.9

GDP Growth Rate. Source (MERO 2018: 389)

It is estimated that the economic growth of Bitou municipal area continued to decline in 2017, with an estimate of 0.9 per cent, which is the lowest in five years. The decline in growth can be attributed to a general decline in growth from the main economic sectors between 2016 and 2017

The construction sector stagnated in 2017. The finance, insurance, real estate and business service sector is estimated to have declined from 0.7 per cent to 0.6 per cent. The whole sale and trade, catering and accommodation sector GDP is estimated to have contracted by 0.6 per cent in 2017.

There is a potential for growth in the whole sale and trade, catering and accommodation sector. Further exploitation of this sector, training of youth, unemployed and investment in tourism infrastructure are stimuli that the municipality can follow in order to create job opportunities with a focus on creating opportunities for training and work placement within this dynamic and important sector. It is crucial that the Municipality support income generation opportunities for the unemployed through the Expanded Public Works Programme (EPWP).

Partnerships with the private sector, NGO's, State Owner Enterprises and donor agencies should be explored in order to create an enabling business environment that attracts investment, economic growth and job creation.

"Infrastructure investment is key to our efforts to grow the economy, create jobs, empower small businesses and provide services to our people."

LABOUR FORCE

This section highlights key trends in the labour market within the Bitou municipal area, starting with employment data per sector, a breakdown of current skill levels in the labour force as well as the unemployment rates. The wholesale & retail trade, catering & accommodation sector contributed the most jobs in the Bitou municipal area in 2017 (4 782; 24.7 per cent), followed by community, social & personal services (3 863; 20.0 per cent) and the finance, insurance, real estate & business services sector (3 257; 16.8 per cent).

Bitou employment growth per sector 2008 – 2017									
Sector	Contribution to employment 2017	Number of jobs 2017	Trend		Employment (net change)				
			2008 - 2017	2014 - 2018e	2014	2015	2016	2017	2018e
Primary sector	8.7	1 685	-392	106	-28	243	-44	-54	-11
Agriculture, forestry & fishing	8.7	1 678	-389	109	-27	242	-43	-53	-10
Mining & quarrying	0.0	7	-3	-3	-1	1	-1	-1	-1
Secondary sector	17.7	3 428	321	367	146	28	97	43	53
Manufacturing	5.4	1 044	-89	50	25	20	-22	21	6
Electricity, gas & water	0.1	20	6	2	0	2	1	-1	0
Construction	12.2	2 364	404	315	121	6	118	23	47
Tertiary sector	73.6	14 225	3 620	1 906	483	594	-1	534	296
Wholesale & retail trade, catering & accommodation	24.7	4 782	1 265	754	110	249	65	250	80
Transport, storage & communication	3.4	654	162	-2	49	49	-122	28	-6
Finance, insurance, real estate & business services	16.8	3 257	696	501	114	132	-11	107	159
General government	8.6	1 669	560	207	125	5	53	-22	46
Community, social & personal services	20.0	3 863	937	446	85	159	14	171	17
Total Bitou	100.0	19 338	3 549	2 379	601	865	52	523	338

The agriculture, forestry and fishing sector in the Bitou municipal area reported net job losses (-389) between 2008 and 2017. This is a major cause for concern considering the contribution of the sector to the Bitou economy. The sectors that reported the largest increase in jobs between 2008 and 2017 was wholesale & retail trade, catering & accommodation (1 265) followed by community, social & personal services (937), finance, insurance, real estate & business services (696) and general government (560).

Bitou: Trends in labour force skills, 2006 - 2017				
Formal employment by skill	Skill level contribution (%)	Average growth (%)	Number of jobs 2016	
	2017	2014 - 2018e	2017	2018e
Skilled	20.6	3.4	2 881	2 965
Semi-skilled	44.5	3.0	6 223	6 384
Low skilled	34.9	3.0	4 888	4 957
Total Bitou	100.0	3.1	13 992	14 306

In 2017, Bitou's labour force mostly consisted of semi-skilled (44.5 per cent) and low-skilled (34.9 per cent) workers. The number of skilled workers (3.4 per cent) experienced the highest growth across the period 2014 – 2018. While the semi-skilled and low- skilled workers (3.0 per cent) experienced lower growth during the same reporting period. Evidently, the demand for skilled labour is on the rise which implies the need to capacitate and empower low-skilled and semi-skilled workers.

Narrow Unemployment Rates for the Western Cape (%)											
Area	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
Bitou	17.1	18.8	20.7	20.8	20.8	20.7	20.8	20.7	22.3	23.1	23.0
Garden Route District	13.1	14.2	15.4	15.3	15.1	14.6	14.6	14.1	15.1	15.4	15.2
Western Cape	12.7	14.0	15.4	15.5	15.6	15.5	15.9	15.9	17.1	17.8	17.7

Over the last decade, the unemployment rate has been rising steadily. Unemployment in the Bitou municipal area started at 17.1 per cent in 2008, rising steadily to 20.8 in 2014, then lowered to 20.7 in 2015, where after it edged up to 23.0 per cent in 2018. The Bitou unemployment rate of 23.0 per cent in 2018 is notably higher than the District's 15.2 per cent and the Province's 17.7 per cent.

CONCLUSION

A number of factors contribute to the growing rate of unemployment and there is nothing much the municipality can do except to create favourable conditions for job creation and economic growth.

The fight against unemployment should be a concerted effort by Private Sector, National, Provincial and local government. The coastal location of Bitou makes its economy seasonal and increase the unemployment rate off-season.

The efforts to diversify the economy should include the following:

- Increase government services and facilities; construction of Correctional Facility, Public Hospital, additional schools and weigh-bridge
- Unlock the possibilities of the ocean economy;
- Maximise the agricultural and forestry sectors; and
- Regularly maintain the government infrastructure like roads etc.

3. UPLIFTMENT –

Objective - Eradicate poverty and uplift previously disadvantaged communities, promote social cohesion

The deteriorating financial health of households and individuals under the weight of economic pressures, specifically between 2011 and 2015, has resulted in an increase in the poverty levels, according to the Poverty Trends in South Africa report released by Statistics South Africa in 2017. The report cites rising unemployment levels, low commodity prices, higher consumer prices, lower investment levels, household dependency on credit, and policy uncertainty as the key contributors to the economic decline in recent times.

These recent findings indicate that the country will have to reduce poverty at a faster rate than previously planned. According to the report the categories of people vulnerable to poverty remained to be African females, children 17 years and younger, people from rural areas, and those with no education. Inflation-adjusted poverty lines show that food poverty increased from R219 in 2006 to R531 per person per month in 2017. The lower-bound poverty line has increased from R370 in 2006 to R758 per person per month in 2017 while the upper-bound poverty line has increased from R575 in 2006 to R1 138 per person per month in 2017.

SOCIAL DEVELOPMENT

One of the most significant indicators reflective of the state of the social health of communities is the infant mortality rate (IMR). At Bitou literacy rates have improved, child mortality has decreased, more than 2000 HIV positive individuals have access to antiretroviral treatment only 2.64 percent of households reported that they skipped a meal for more than 5 days in a month.

The community experiences a range of social problems linked to drug and alcohol-related violence, petty crime and gangsterism. The municipality should engage the South African Police Service to provide a mobile police station and fix street lights as a form of passive surveillance to improve the community's safety. The municipality should also facilitate social programmes from various state departments and social organisations to raise awareness around drug and alcohol use and abuse. The municipality is still grappling with growing crime, substance abuse and gang activity. These abound in areas of social deprivation and poverty.

Short term priorities:

Access to shelter: Residents require safety of tenure, thus an emphasis will be placed on the need for houses.

Access to employment opportunities: The principle of employment of people according to skills and qualifications and not according to the political party affiliation needs to be applied.

Access to community facilities: Where there are no community facilities in a settlement, this will be prioritized in terms of budget allocation.

Serviced Sites: Alternatives to the provision of RDP housing, such as sites and services will be investigated.

CONCLUSION

Construction and maintenance of social infrastructure will improve the living conditions of the poor. In the past year the municipality has improved lighting in communities by installing high resolution LED lights and that significantly reduced muggings.

Social development use to implement poverty alleviation projects, but all this came to an end. It will be wise if the municipality and social development can collaborate for the development of poverty alleviation projects.

Water infrastructure: about a year ago drought threatened all town in the Western Cape and Bitou was not spared. The current challenge is a lack of water storage capacity in Bitou. The municipality and its stakeholders like Knysna and the Garden Route District Municipality should investigate ways of increasing water storage capacity.

Community Policing – The department of community safety is implementing the community policing strategy. This plan include strategies for crime prevention and empowering the youth to be self-sufficient and become involved in fighting crime. This strategy is not enough in Bitou as some communities are without police stations or even lack satellite police stations.

The Municipality would also like to propose to SAPS and the Department of Community Safety to revisit their sectoral set-up. The current set-up is not serving the purpose .e.g. in real time Kranshoek is closer to Plettenberg Police Station and not Kwa-Nokuthula police station.

Play-parks – the lack of recreational facilities like play parks make children prone car accident. Many of the kids are playing in the streets because there are no play-parks in most communities. Some towns introduced family parks that double-up as an outdoor gym for the whole family. The Municipality and the department of arts and culture should invest in these community parks.

Moral Regeneration, youth and Gender - South Africa is a broken society, to achieve social cohesion there need to be programmes to educate the youth about gender based violence and also reintegrate former convicts into society. There must be a concerted effort from all stakeholders to stop the sale of illegal alcohol and drugs in the townships.

Race Relations – South Africa has got a painful past of dividing people on the bases of their skin colour. Some communities were more privileged than the others and some individuals are using those privileges to create barriers for social integration. The municipality is planning to build gap housing for professionals who don't afford a bond

and don't qualify for an RDP house. These GAP houses will mostly be built closer to the areas of work and this is the only way to uplift the poor out of poverty.

4. SERVICES

Objective - Provision of basic services

Service delivery Improvement

The Bitou Municipality has been able to provide all its residents, with access to basic municipal services improving the quality of life of its residents.

Indigent households in the Bitou Municipality have increased from 3,843 to 4,434 from 2015 to 2016. This trend is in line with the increase of unemployment and lower economic growth. If this trend continues, it could impact on the financial sustainability of the municipality and its ability to maintain the provision of services.

Indigent households and the provision of basic services 2016

Municipality	No of indigent households		Free basic water		Free basic electricity		Free basic sanitation		Free basic refuse removal	
	2015	2016	2015	2016	2015	2016	2015	2016	2015	2016
Bitou	3843	4434	3843	4434	3843	4434	3843	4434	3843	4434

Source: Non financial census of municipalities, Stats SA 2017

WATER & SANITATION

The Bitou Municipality provides access to water and sanitation services to all its residents. The sustainable provision of services in informal settlements is an important challenge facing the municipality. The municipality will continue to improve the quality and availability of water services to support the growth and development of the municipality.

The municipality will balance the investment in water services supporting growth and development with that of the needs of the poorest communities. Formal properties receive services through metered connections and Informal settlement households receive free and unrestricted services via communal stand pipes in accordance with National Norms and Service standards (basic water supply facilities within 200 m).

Apart from the provision of high quality sanitation to formal properties, the municipality will improve access to improved sanitation services. The Municipality is in full compliance with meeting the national guidelines of adequate sanitation. 100% adequate access to sanitation services is provided to informal settlements.

REFUSE REMOVAL

The municipality provides a high standard of refuse removal to all residents. Access to basic services for as close to 100% of households is provided within the financial means of the municipality taking into consideration unplanned growth. All formal households receive basic weekly kerbside refuse

collection and informal settlements through a door-to-door refuse collection or ongoing area-cleaning services.

ENERGY

The table below shows the different sources of energy used by households since the 1996 census. Electricity has been the main source of energy since 1996. The number of households with access to electricity increased from 73, 9 percent in 1996 to 94 percent in 2011.

	Electricity	Gas	Paraffin	Candles	Solar	Other	None	Unspecified
1996	73.9	0.6	12.9	11.9	0.0	0.0	0.0	0.7
2001	80.7	0.3	7.9	10.7	0.2	0.1	0.0	0.0
2011	94.0	0.2	1.6	3.8	0.2	0.0	0.2	0.0

Table 2: Energy source for lighting (source StatsSA).

Some informal settlements, mainly in the Eskom area of supply, remain under or unconnected. These areas also make it difficult to provide sustainable supply of electricity.

5. REPUTATION –

Objective - Build a capable, corruption-free administration that is able to deliver on developmental mandate

The State President, in his State of the Nation Speech emphasized the principle of a capable state. Growth, development and transformation depend on a strong and capable state. It is critical that the structure and size of the state is optimally suited to meet the needs of the people and ensure the most efficient allocation of public resources. He also pointed out that government wants the public servants to adhere to the principle of Batho Pele, of putting our people first. We are determined that everyone in public service should undertake their responsibilities with efficiency, diligence and integrity. We want to instil a new discipline, to do things correctly, to do them completely and to do them timeously. We call on all public servants to become agents for change.

AUDITOR GENERAL MANAGEMENT REPORT - ACTION PLAN RELATING TO IDP AND PM

The Bitou Municipality received an unqualified audit with certain matters highlighted during 2018/2019. The following issues highlighted by the Auditor General will be considered and measures implemented to ensure that they are addressed in the coming financial years:

- The municipality will implement credit control procedures to ensure debt is collectable.
- The municipality will ensure that there is ample time to prepare AFS before they are submitted.
- The municipality will make provision for liabilities in regard to lawsuits with third parties.

6. SUSTAINABILITY –

Objective - Manage expenditure prudently, grow revenue base and build long-term financial sustainability to invest in social and economic development

The Municipality has focused on four main sustainability objectives for this term of office.

1. The first was to continue to build institutional capacity by ensuring competent and qualified personnel are recruited and appointed in appropriate positions and putting systems and processes in place that support good governance.
2. The second was to stabilize the financial situation over the short term and to achieve financial sustainability over the long-term.
3. The third objective was to ensure that the municipality invests in new, and renew current infrastructure such as water, roads and stormwater systems as well as electricity and sanitation networks.
4. The fourth objective was to create an enabling environment for investment, tourism, local economic development and other activities that could lead to sustainable job creation, growing local economy by diversifying it through catalytic projects.

In order to ensure the financial sustainability of the municipality cost reflective tariff has been introduced and cost containment measures has been introduced as recommended by National Treasury. The current economic climate is considered in preparing the budget and financial planning as well as the appropriateness of budget assumption. The maintenance and renewal of assets is being considered and budgets are prepared in line with strategic plans of the municipality.

The municipality has also introduced financial management measures and systems. This is done in terms of the requirements and standards of National Treasury. Measures have been introduced in order to achieve clean audits, funded and cash backed budgeting, revenue collection improvement and the efficiency and functionality of supply chain management.

FINANCIAL SUSTAINABILITY

Bitou Municipality has been confronted by the consequence of urbanization of the urban poor specifically. This is placing pressure on the financial sustainability of the municipality with the increase of the indigent, increased pollution and waste. This can be seen in the rapid population growth over the past ten years and projected to double by 2030.

	1996	2001	2011	2016	2018	2030
POPULATION	18,010	29,182	49,162	59,157	65,879	138,776

Table Population trend.

The urbanization and agglomeration of people does have the benefit of economies of scale, which reduces the unit cost for the provision of services and creates fertile ground for economic activity. It raises the opportunity to leverage the economic benefits and to develop resilience to resist and prepare for these challenges.

ENVIRONMENTAL SUSTAINABILITY

The Bitou Municipality is located in one of the most beautiful natural areas in the country. This makes the municipal area attractive to live and work. This has a direct impact on the natural environment with natural resources depleted to make room for growth and development.

The impact of climate change can impact on the low-lying urban and coastal environment within the municipalities. It also results in changing rainfall patterns and temperature extremes. The municipality should therefore actively be prepared for the consequences of changing rainfall patterns, demand management and the improvement of resource efficiency.

The prevention and response to pollution, air quality, conserving biodiversity, waste reduction and recycling will also be intensified over the next 5 years in order to improve the sustainability of the environment.

7. PARTICIPATION

Objective - An active and engaged citizenry, able to engage with and shape the municipality's programme

This IDP is Bitou's Council's development blue print that outlines the council's vision, strategic objectives, development priorities and consider alignment with national and sectoral plans very seriously. The drafting of this document is based a comprehensive public participation process and all municipal projects are selected and prioritised on community and sectoral requirements. This is a bottom-up and not a top-down IDP.

SWOT ANALYSIS

An analysis was done on the strengths, weaknesses, Opportunities and threats. This assessment revealed a number of issues which require attention in order to address needs and to capitalise on the opportunities that can be exploited to the advantage of all the people in the Municipal area.

STRENGTHS	OPPORTUNITIES
<ul style="list-style-type: none"> • The municipal geographic location is ideal for economic development and serves as a gateway into the Western Cape. • Natural environment and diverse natural heritage • Tourism infrastructure • Transport infrastructure • Finance and service industry, wholesale, retail, trade • Agricultural potential • Quality infrastructure and service delivery, stable electricity supply • Good law enforcement • Sound municipal administration • Skilled and qualified workforce • Good governance, clean audits • Financial viability & stable rates base • High value municipal owned properties • 5 year water masterplan • Gold and Platinum blue- and Greendrop awards 	<ul style="list-style-type: none"> • New SDF aligned with IDP and sector plans • N2 Bypass • Airport upgrade PPP • SMME development (hospitality) • Tourism opportunities • Youth internship opportunities • Waste minimization • Shift towards efficient project implementation plans • Project prioritisation model • Gated approach (Monitoring and reporting of projects) • Alignment with provincial and national plans • Long-term infrastructure planning • Oceans economy programme • Kranshoek cultural bridge project • Craggs Biodome project • Farming (Honeybush value add, herbal plants, vineyards) • Green city • Focus on the poor (land, employment, housing) • High level services (Infrastructure maintenance, safe and secure environment, quality services, new infrastructure)

	<ul style="list-style-type: none"> • Building of new dam • Eskom areas transferred to municipality • Investment through engagement with large investors and developers • Tourism development and spinoffs, e.g. development of handcraft based tourism • Agriculture, Mari-culture, forestry, industrial development • Rejuvenation of quarrying / mining • Development of airport • HCD - development of higher education institution (South Cape College), development of satellite campuses • Conference facilities / sports facilities • Increase government footprint, attraction of regional government departments • Health facilities • Visible law enforcement • New municipal offices • Development of social / gap housing
WEAKNESSES <ul style="list-style-type: none"> • Vacancies in key positions • Outdated Organogram • Inadequate follow-up and monitoring of action plans iro supply chain and PDO's; • Monitoring of internal controls; • SLA's with 3rd party service providers are not in place ; • ICT strategic plan inadequate and not formally approved • Material non-compliance relating to procurement and contract management • Creditors payment period worsened from 36.5 days to 55.3 days; • Debtor collection period increased to 60.4 • Indigent register is not up to date (Equitable share R 64 235 000). • Improper review of kpi's and their related technical descriptions to ensure consistency of the information and the alignment with the requirements of the legislation. • Management should further ensure consistency between reported information in the annual performance report and the planning documents such as the IDP and SDBIP • MSCOA/IDP/Projects misalignment • Projects not planned and phased over 3-5 years in order to facilitate timeous implementation of projects. • IDP process not rolled out early enough in financial year • Over-reliance on one economic driver; very limited industry or manufacturing base; lack of resort and hotel environment • Limited space for development • High unemployment and inequality, high levels of poverty, indigent register incomplete 	THREATS <ul style="list-style-type: none"> • Growth of unemployed youth. 28% unemployment • 38% youth unemployment • Sustainability of services • Indigent in-migration and rapid population growth • Unable to maintain current service levels in future • Unfulfilled community expectations • Population growth and demographic influx • Economic instability, low economic growth • Poverty and high levels of indigence • High cost of living • High levels of unskilled labour • Crime influx • Security of assets • Affordable accommodation • Climate change • Drought & water scarcity • Deforestation and veld fires • Political instability

- | | |
|---|--|
| <ul style="list-style-type: none"> • No dams, limited water supply, lack of potable water • Limited bulk infrastructure, no landfill site, challenges with maintenance of infrastructure • Labour market stability – stepping stone effect, fixed term contracts for HODs, challenges in filling • critical positions, attraction of unskilled labourers • Development of affordable (social and gap) housing • Poor internal communication • Working in silos • No centralised municipal building • Limited public participation & communication with communities | |
|---|--|

ALIGNMENT WITH NATIONAL POLICY DIRECTIVES

National development plan (NDP) - November 2011

The President appointed a National Planning Commission in May 2010 to draft a vision and plan for the country. On 9 June 2011 the Commission released a diagnostic document and elements of a vision statement. On 11 November 2011 the vision statement and the plan was released for consideration. The Commission consulted widely on the draft plan. The National Development Plan was handed to President Zuma in August 2012 and was adopted by Cabinet in September 2012.

AN APPROACH TO CHANGE

The plan focuses on the critical capabilities needed to transform the economy and society. Achieving these capabilities is not automatic, nor will they emerge if the country continues on its present trajectory. Rising levels of frustration and impatience suggest that time is of the essence: failure to act will threaten democratic gains. In particular, South Africa must find ways to urgently reduce alarming levels of youth unemployment and to provide young people with broader opportunities.

Progress over the next two decades means doing things differently. Given the complexity of national development, the plan sets out six interlinked priorities:

- Uniting all South Africans around a common programme to achieve prosperity and equity.
- Promoting active citizenry to strengthen development, democracy and accountability.
- Bringing about faster economic growth, higher investment and greater labour absorption.
- Focusing on key capabilities of people and the state.
- Building a capable and developmental state.
- Encouraging strong leadership throughout society to work together to solve problems.

THE PLAN IN BRIEF

By 2030 to eliminate income poverty – Reduce the proportion of households with a monthly income below R419 per person (in 2009 prices) from 39% to zero.

- Reduce inequality – The Gini coefficient should fall from 0.69 to 0.6.
- Enabling milestones
- Increase employment from 13 million in 2010 to 24 million in 2030.
- Raise per capita income from R50 000 in 2010 to R120 000 by 2030.

INTEGRATED DEVELOPMENT PLAN FOR 2017-2022

- Increase the share of national income of the bottom 40% from 6% to 10%.
- Establish a competitive base of infrastructure, human resources and regulatory frameworks.
- Ensure that skilled, technical, professional and managerial posts better reflect the country's racial, gender and disability makeup.
- Broaden ownership of assets to historically disadvantaged groups.
- Increase the quality of education so that all children have at least two years of preschool education and all children in grade 3 can read and write.
- Provide affordable access to quality health care while promoting health and wellbeing.
- Establish effective, safe and affordable public transport.
- Produce sufficient energy to support industry at competitive prices, ensuring access for poor households, while reducing carbon emissions per unit of power by about one-third.
- Ensure that all South Africans have access to clean running water in their homes.
- Make high-speed broadband internet universally available at competitive prices.
- Realise a food trade surplus, with one-third produced by small-scale farmers or households.
- Ensure household food and nutrition security.
- Entrench a social security system covering all working people, with social protection for the poor and other groups in need, such as children and people with disabilities.
- Realise a developmental, capable and ethical state that treats citizens with dignity.
- Ensure that all people live safely, with an independent and fair criminal justice system.
- Broaden social cohesion and unity while redressing the inequities of the past.
- Play a leading role in continental development, economic integration and human rights.

CRITICAL ACTIONS

- A social compact to reduce poverty and inequality, and raise employment and investment.
- A strategy to address poverty and its impacts by broadening access to employment, strengthening the social wage, improving public transport and raising rural incomes
- Steps by the state to professionalise the public service, strengthen accountability, improve coordination and prosecute corruption.
- Boost private investment in labour-intensive areas, competitiveness and exports, with adjustments to lower the risk of hiring younger workers.
- An education accountability chain, with lines of responsibility from state to classroom.
- Phase in national health insurance, with a focus on upgrading public health facilities, producing more health professionals and reducing the relative cost of private health care.
- Public infrastructure investment at 10% of gross domestic product (GDP) financed through tariffs, public-private partnerships, taxes and loans and focused on transport, energy and water.
- Interventions to ensure environmental sustainability and resilience to future shocks.
- New spatial norms and standards – densifying cities, improving transport, locating jobs where people live, upgrading informal settlements and fixing housing market gaps.
- Reduce crime by strengthening criminal justice and improving community environments.

BITOU MUNICIPALITY ALIGNMENT TO THE NATIONAL DEVELOPMENT PLAN

NDP chapter 3: Economy and development (Bitou KPA 2)

This objective relates to the implementation of public employment programmes with which the Municipality aligns through its Expanded Public Works Programme (EPWP) implementation.

NDP chapter 4: Economic infrastructure (Bitou KPA 2)

This objective relates to the provision and sustainability of services such as water, electricity and public transport. To achieve this, the Municipality will continuously maintain and invest in its water and electricity infrastructure.

NDP chapter 5: Environmental sustainability and resilience (Bitou KPA 6)

This objective also relates to the implementation of public employment programmes, and the Municipality aligns through its Expanded Public Works Programme (EPWP) implementation.

NDP chapter 6: Inclusive rural economy, and chapter 7: South Africa in the region and the world (Bitou KPA 1)

The Municipality participates in the Rural Towns Development Project in support of the chapter.

NDP chapter 8: Transforming human settlements (Bitou KPA 3)

This objective relates to how municipalities should spatially enable the densification of towns and cities to promote a better mix of human settlements, which will allow people to live closer to their places of work, and the implementation of a better public transport system, which will in turn facilitate integration. The Municipality responds through its Spatial Development Framework that is being reviewed.

NDP chapter 9: Improving education, training and innovation (Bitou KPA 3)

This objective relates to early childhood development (ECD), while also ensuring that artisans enter the job market. The Municipality's targeted ECD development programmes, contribute to this objective.

NDP chapter 10: Healthcare for all (Bitou KPA 3)

This objective relates to access to primary healthcare by improving tuberculosis (TB) prevention and cure, reducing maternal, infant and child mortality, and reducing injury, accidents and violence. This is supported by the Municipality's preventive, promotional and curative services and TB control; fire and rescue service, and enhanced speed enforcement capacity.

NDP chapter 11: Social protection (Bitou KPA 1 and KPA 3)

This objective relates to the need for all children to have proper nutrition, employment opportunities to be created through skills development, and for all people, especially women and children, to feel safe. The Municipality promotes awareness raising, improving child safety, meeting wellness and nutrition needs, and leveraging the Municipality's resources (human and financial) to provide training and development opportunities for unemployed youth.

NDP chapter 12: Building safer communities (Bitou KPA 1 and KPA 3)

This objective relates to the need for all people, especially women and children, to feel safe at home, school and work, and to enjoy an active community life free of fear.

NDP chapter 13: Building a capable and developmental state (Bitou KPA 5 and KPA 6)

This objective relates to the state playing a developmental and transformative role. It entails that staff at all levels should have the competence, experience and authority to perform their jobs, and that the relationship between the spheres of government should improve and be managed more proactively. To comply, the Municipality will use property and land to leverage social issues and implement a human resources, talent management and skills development programme. The Municipality will also contribute to the creation of a capable and developmental state through on-going collaboration with the National Department of Transport, Province and will partner with Province and the District Municipality.

NDP chapter 14: Fighting corruption (Bitou KPA 5 and KPA 6)

This objective relates to achieving a corruption free society, high adherence to ethics throughout society, and a government that is accountable to its people. The Municipality aligns with this objective through its establishment of an external audit committee and an effective system to process complaints (and report corruption) and to train managers in identified core administrative business processes in order to ensure improved accountability.

NDP chapter 15: Nation building and social cohesion (Bitou KPA 1 and KPA 3)

This objective relates to the need for citizens to accept that they have both rights and responsibilities, and, most critically, the pursuit for a united, prosperous, non-racial, non-sexist and democratic South Africa. To achieve this outcome, the Municipality to provide community facilities, will make citizens feel at home. Strengthening community capacity to prevent crime and disorder and managing service delivery.

PUBLIC NEEDS

Through a range of community based interactions led by the Executive Mayor, the following community issues have been prioritised:

SERVICES

- Water and sanitation - additional water for informal areas plus toilets
- Water - replacement of old asbestos / cement water reticulation pipes
- Roads and storm water - street names, storm water
- Electricity – improved street lighting
- Waste removal - organic drop off side, green waste, recycling project, keep plett clean at all times to promote tourism.
- Sewerage - prevent release of waste oils and fats into the municipal sewerage system.

SOCIAL AND COMMUNITY DEVELOPMENT

- Community halls - upgrade community hall
- Sport arts and culture
- Parks, recreation, environment and sports –
- Safety and security - employ or improve security at poortjies beach.
- Housing - inspect all new houses to fix cracks and leaks.
- Housing - proper housing
- Sport arts and culture - sport fields and cemeteries
- Health - in need of a hospital in Plettenberg Bay, improved clinic management

- Education - development of schools/university.
- Youth and gender - youth entrepreneurship centre, learnerships and internships, drug rehabilitation centre.
- Other - upgrading of cemetery

ECONOMIC DEVELOPMENT AND JOB CREATION

- Economic development – development more accessible and expedite applications
- Business incubation - joint venture wine and tourism in job creation, more tourism attractions
- SMME support - provide business support to emerging businesses and contractors.
- Skills development - skills development centre, SMME support, artisan skills development, business training, agricultural training
- Agriculture - provide land for small-scale farming and community gardens. Land - land for crop and livestock farming

INSTITUTIONAL DEVELOPMENT

- Institutional development – centralize municipal offices
- Environmental development

A more detailed breakdown of public needs and priorities is attached to the IDP document.

In the following section the strategic plan for the municipality will be unpacked, taking into consideration, national, provincial and district priorities.

SECTION B – STRATEGIC FRAMEWORK

The Bitou Municipality carries a proud tradition for the provision of quality services to all the residents in the municipal area. The municipality is now facing a fast changing knowledge management environment as well as changing structure of population profile and service requirements. The high demand for services in informal communities as well as high unemployment creates fertile ground for instability, dissent and social unrest. It is therefore important that the Municipality do what it says that it will be doing, and implement the programmes, projects and initiatives that have been identified through research, public need analysis and technical service delivery requirements.

With this in mind, the Municipality will be following a Logic Model implementation framework which, if correctly applied, will ensure that the objectives that is set out in this plan, be achieved. This is in line with the statement of the President in the 2018 State of the Nation Address: **Integration of projects** improve the integration of projects and build a broad compact on infrastructure with business and organised labour².

The following diagram sets out the methodology for the implementation of the implementation of the strategies and plans of the Municipality.

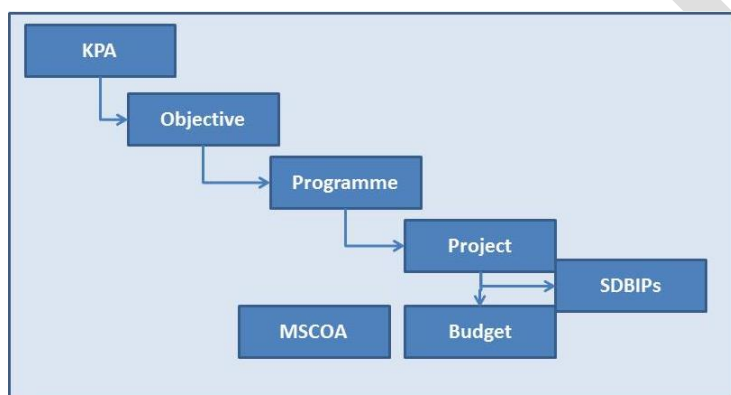


Diagram 1.1 IDP Implementation Framework

In terms of this approach, the Municipality will direct its efforts towards the achievement of the Objectives (goals) set out for achievement by Council. The Council of the Municipality has identified one Strategic Objective for each of the Key Performance Areas (KPA's) of the IDP. The objectives are as follows:

KPA (SFA/Pillar)	OBJECTIVE (Goal)
KPA 1 STRATEGIC PLANNING FOR TRANSFORMATION	Objective 1.1 spatially integrate areas separated by apartheid; promote access for poor to work, recreational and commercial opportunities
KPA 2: ECONOMIC DEVELOPMENT	Objective 2.1 - Grow the local economy, create jobs, empower previously disadvantaged, and transform ownership patterns 2. Economic development of local economy
KPA 3: COMMUNITY AND SOCIAL DEVELOPMENT	Objective 3.1 - Eradicate poverty and uplift previously disadvantaged communities, promote social cohesion

KPA 4: INFRASTRUCTURE DEVELOPMENT	Objective 4.1 - Provision of basic services
KPA 5: INSTITUTIONAL DEVELOPMENT	Objective 5.1 - Build a capable, corruption-free administration that is able to deliver on developmental mandate
KPA 6: FINANCIAL SUSTAINABILITY	Objective 6.1 - Manage expenditure prudently, grow revenue base and build long-term financial sustainability to invest in social and economic development
KPA 7: PUBLIC PARTICIPATION	Objective 7.1 An active and engaged citizenry, able to engage with and shape the municipality's programme

Table 1.1 Strategic Framework of the IDP

The achievement of the objectives (goals) of the municipality is achieved through initiating Programmes that will be rolled out over the next five years. Each of the programmes will comprise a number of projects which will be budgeted for in the Capital and Operating budget of the Municipality. The implementation of the projects will be monitored by means of the Service Delivery and Budget Implementation Plan (SDBIP) of the Municipality. Strategic projects (Change drivers) will be indicated in the IDP document while operational (departmental) projects will be incorporated in the Departmental SDBIP's of the different departments of the municipality, setting out targets and milestones for achievement in each of the quarters of the financial year. This will enable management to use SDBIP's to track and monitors the milestone progress, as well as the percentage of budget spend on each of the projects. This is in line with the direction that the State President announced in his 2018 State of the Nation Address on the introduction of monitoring systems - *We will focus on improvements in our budget and monitoring systems*³.

KPA 1: STRATEGIC PLANNING FOR TRANSFORMATION

Objective 1.1 spatially integrate areas separated by apartheid; promote access for poor to work, recreational and commercial opportunities.

PLANNING AND ECONOMIC DEVELOPMENT PROGRAMME

The Bitou LED strategy is an approach towards economic development that allows and encourages local people to work together to achieve sustainable economic growth and development, thereby bringing economic benefits and improved quality of life to all residents in a local municipal area. The strategy focuses on enhancing the local business environment in order to increase sustainable growth and development in the area. It ensures that the growth is inclusive of all communities.

It is intended to maximize the economic potential of municipal localities and enhance the resilience of macro-economic growth through increased local economic growth, employment creation and development initiatives within the context of sustainable development. The "local" in economic development points to the fact that the political

jurisdiction at local level is often the most appropriate place for economic intervention, as it carries alongside it the accountability and legitimacy of a democratically elected body.

The different LED programs provide support in the following areas:

- Provide a policy environment to nurture economic development within the Bitou Municipalities.
- Developing and reviewing the smart procurement environment to enhance and increase local economic opportunity.
- Providing indirect and hands-on support to SMME's.
- Managing and providing technical support sectoral planning processes.
- Facilitating, coordinating and monitoring donor and related programmes.
- Assisting with LED capacity-building processes.
- Arranging stakeholder engagements to promote investment in the Bitou Municipality.

Through these interventions and resources, local role players and interest groups are mobilized for the sake of achieving economic growth and creating jobs to reduce poverty. The Bitou Municipal area's economy is mainly based on the wholesale and retail trade, catering and, accommodation; construction; finance, insurance, real estate and business services; community, social and personal services and agriculture and fisheries sectors. All of the above mentioned sectors and services are underpinned by a healthy tourism sector that is seen to be the main economic driver in the area. In the Municipal Economic Review and Outlook Report (MERO Report) of 2017 completed by Provincial Treasury, Bitou economy received a positive rating.

In order to meaningfully address this Bitou Municipality will have to play a central role in identifying and managing the economic regeneration needed to improve the quality of life for all its residents.

1.1.a.1 - N2 DROP OFF / PICK UP ZONE

1.1.a.2 - EDEN BIOSPHERE TOURISM PROJECT

1.1.a.3 - ACCESS TO PUBLIC TRANSPORT

1.1.a.4 - SPATIAL PLANNING PROJECTS

The following additional projects are proposed to facilitate the effective implementation of the SDF:

1. **Urban design and landscape guidelines** - Prepare and implement urban design and landscape guidelines for all settlements or at least the main streets of all settlements and its associated gateways.
2. **Rural development strategy** - Prepare a municipal wide rural development strategy that would investigate ways to stimulate the rural economy, central to which should

be the feasibility of the development of potential rural nodes and rural periodic markets.

3. **Precinct Plans** - Prepare detailed precinct plans / development frameworks for:
 - 3.1 All proposed urban nodes. These nodes could accommodate facilities such as schools, clinics, libraries, police stations, business, etc. based on the locational principles discussed under section 5.4 above;
 - 3.2 All new development areas bigger than 5ha; and any future rural nodes.
- 4 **Conservancies** - Investigate the feasibility of establishing local and regional conservancies and the preparation of detailed management plans for the conservation and tourism use of the area.
- 5 **Regional tourism strategy** - Prepare a regional tourism strategy to capitalise on the tourism potential of the Municipality. To ensure its chances of success, this strategy should be completed and implemented in conjunction with at least the abutting municipalities.
- 6 **Land reform project** - Investigate the initiation of at least one land reform project in the municipality per annum.
- 7 **Densification** - Prepare open space utilisation and densification framework for each settlement. This framework should identify the areas that should retain its use as public open space and areas that could be made available for infill development. In addition, the densification component of the framework should identify the areas that could be densified through infill, redevelopment or subdivision mechanisms to help achieve viable urban densities.
- 8 **Street Traders** - Prepare a policy to manage street traders in the municipality. This should help to protect the CBD's from crime and grime.
- 9 **Renewable technology strategy** - Prepare a renewable technology strategy to help reduce the impact of climate change on the municipality as a whole, i.e. including all its households and individuals, into an environmental sustainability lifestyle.
- 10 **Renewable energy policy** - Prepare a policy for the sighting and approval of renewable energy projects (wind and solar). Also identify desirable locations for these projects within the municipality.

KEY PERFORMANCE AREA 2: ECONOMIC DEVELOPMENT

Objective 2.1 - Grow the local economy, create jobs, empower previously disadvantaged, and transform ownership patterns. Economic development of local economy.

AGRICULTURE DEVELOPMENT PROGRAMME

Formal industrial scale agricultural operations are limited in the number of such undertakings. Large scale operations are limited to enterprises such as Jakkalskraal Dairy farm, Sassenheim, Dagbreek Eiers, Forest Fresh mushrooms, and Royston Farms.

Two crops, with great potential have come on stream over the last few years these being the successful honeybush tea farms being established locally, as well as farming of sceleritum. Honeybush tea in particular represents a significant opportunity for Agri-processing. Currently, all tea is transported to Somerset West for drying and cutting incurring additional costs for farmers. The potential for the establishment of a processing plant is high, as potentially farmers from the Langkloof area would also be potential users of a processing plant. Other agricultural opportunities which have been identified as being suitable for small scale and emerging farmers include:

- Vegetable and dried vegetable (form of tunnel farming)
- Poultry farming
- Berry farming (tunnel farming)
- Viticulture and wine farming
- Macadamia nuts
- Cut flowers and fynbos
- Fish farming and Mari-culture
- Biotech and organic farming
- Fruit production (form of tunnel farming)

The LED Section undertakes to broaden the footprint of the local agricultural sector by providing development support through resource development and creating market linkages to local farmers, thereby also easing the entry barriers for sustenance and emerging farmers into the agricultural value chain.

AGRI-PROCESSING:

Apart from primary the benefits of such farming activities, there is also potential for transformation of raw materials and intermediate products into consumable goods. These include a varied range of activities from simple preservation and harvesting of food products- fruit, vegetables, milk meat and fish, to large capital intensive undertakings such as pulp and paper, textiles and fibre. These industries can be either upstream- initial processing of raw materials such as oil extraction, saw-milling and canning, or downstream which undertake further beneficiation of intermediate products- bread and baking, spinning & weaving, pickling, and clothing production.

OTHER AGRO-ECONOMIC OPPORTUNITIES

Retail: A viable agricultural sector facilitates retail and processing opportunities- for example, fruit and veg stores and vendors, poultry and related products, jams and preserves, and cut flowers.

Agro-tourism: Wine farming and slack packing trails provide an opportunity for further tourism development The Cross Cape cycling route will be a valuable addition to the tourism offering. The planned Birding route and bird hides will also bring a new type of tourism to the town.

Movement of goods: Efficient movement of agricultural goods from farm to intermediaries to market, especially where produce is perishable will create further opportunities- cold storage, refrigerated trucking, and air cargo.

Tunnel Farming: In view of the limited land available for agricultural cultivation tunnel farming could fit well into a local economic development strategy.

Poultry Farming: Although previously identified as a high potential activity within Bitou, cognisance should be taken of current markets dynamics. This includes the debate over brining, as well as the importation of chicken both whole and pieces from overseas countries. Local large chicken suppliers are well-organised lobby group and actively campaign for protectionist measures, claiming that without them, the industry is unsustainable

Forestry - Bitou Municipality falls within an area of large-scale forestry plantations, most of which are corporatized. It would seem self-evident that this should lead to the presence of a manufacturing sector covering housing, furniture, residential property, and arts and crafts, but this is not obviously the case.

Manufacturing opportunities will arise with the implementation of an integrated agricultural plan – canning, preserving of dried fruits and foods and conversion of raw product into consumer goods.

Construction activity is dominated by companies like Denron, Vantell and KurlandBrik that serve the building and civils industry. There is potential for the development of small-scale construction companies supported by the Municipality.

ICT, Media and Film: This sector is largely unexplored, but there is a growing filmmaking presence in the region and an effort to establish a credible film office within the Eden district to facilitate production requirements.

Airport: The re-awakening of the Plettenberg Bay Airport unlocks a significant opportunity. It is not desirable that hangar space at the airport is used for storage, whether for aircraft or household effects, boats and cars. Considerable economic value will be gained by carefully managing the tenant mix when new hangars are made available.

Pharmaceutical and Instrumentation: Although it may seem like a bit of a stretch, high-value small products such as pharma and high-value instrumentation assembly cluster around airports to move raw materials and components in, and completed products to markets.

Informal Trader Opportunities: A new Informal Trader Policy was developed in September 2017. This policy is in line with the development programme that focusses on SMME development and incorporates construction development programmes and smart procurement. The SMME guideline has defined phases of incubation, development and exit strategies. It also ushered in revised tariffs as determined by the Informal Trader committee has been submitted to the budget office to encourage entrepreneurial activities.

“COMING TOGETHER” PROJECT

The “Coming together project” years in discussion has the potential to completely transform the economic and administrative landscape of the town.

The present dispersal of Municipal functions across town and continued occupation of prime development property by Municipal and administrative and support functions ill-serves the long term needs of the community.

Properly approached and with credible development plans and partners prime land will be unlocked to achieve a broader long-term economic prosperity. Development of the Anchor Crescent office, and property occupied by Municipal Engineering workshops, community services and the Piesang Valley Community hall could all be used for tourism and retail related investment and once-in-a-lifetime transformation on the scale of that achieved in places like Singapore. Mixed residential and retail and office space catering for different income brackets could transform the spatial planning hangover from years gone by.

A key aspect will be to implement the correct agreements with developers, which ensure long-term upside for the Municipality. Models such as build-operate-transfer, under which the Municipality supplies the land and a developer builds, operates the facility for an agreed fixed term, say 20 years and then transfers the facility back to the Municipality should be interrogated. Under this model, rather than a once-off sale of land the Municipality retains a long term upside in the transaction.

PLETTENBERG BAY AIRPORT

Airport location - The fundamental truth of the Plettenberg Bay Airport is this - it is there now, and there will most likely not be another one. The expense of establishing a greenfield operation in a different location is simply too prohibitive. The growth of sub-regional airports such as Plettenberg Bay is assured. Appropriate development of the

facility to accommodate air traffic that does not compromise the nature of the town should be carefully managed over a 10, 20, and 30- year timeline.

Airport Terminal - Appropriate mechanisms can be put in place for the development of the terminal building with properly qualified partners, again on a build-operate-transfer basis. It must be stated that airlines, and their associated companies are not suitable partners in airport development as they favour their own operations, and in doing so can inhibit competition and growth.

Airport partners - Specialist airport operators such as ACSA should be considered as partners. They bring vast technical and legal skill, access to resources, and well-established supplier networks, and importantly ensure airport neutrality, and fair access for all. They are also well positioned to ensure profitability, as the airport should be run as a business with a profit motive, as properly run, it should make money.

Runway extension - Development possibilities include a 250-meter runway extension, a new terminal building, development of new hangars, a light industrial park, improved let-down facilities, and an extension of the ramp and parking facilities.

AIRPORT UPGRADING

mSC OA Code	Vote number	Dep Code	WARD	Department Name	Item Name	Bud get 20/2 1 "000 "	Bud get 21/2 2 "000 "	Bud get 22/2 3 "000 "
			7	FACILITIES	UPGRADE OF KIOSK	70		

JOB CREATION AND EMPLOYMENT OPPORTUNITIES

The municipality support projects that will enable job creation through the EPWP and CWP programmes.

TOURISM DEVELOPMENT

Tourism in general has seen a year on year increase and upswing in tourism activity. Besides the normal support to the local tourism office, marketing and branding as well as destination marketing of activities within Bitou, The municipality financially supported numerous events in an effort to develop an increase township tourism ranging from support to tourism operators, event plans e.g. Plett Gqom, Kwano NYE, NYE event, 16 December event, and a list of others.

New products were developed which includes the Bitou Boxing event, Bitou History Festival, artist support for sound recordings, production and film industry skills development, upskilling in agriculture, the honeybush industry, and general business skills.

Agreements are in place and funding support for tourism and economic infrastructure development to complete Qolweni Cultural Village, the Central Taxi rank informal trader sites, the renovation and upgrading of the New Horizon's Community Hall. A total of approximately R 9.2 million has been secured in financial and non-financial contributions from the local quaries, government departments and own funding contributions.

During the 2019/20 planning period, the priorities identified for the tourism development plan are;

- Tourism Safety
- Tourism Infrastructure Development
- Development Corridors
- Clarity on what is required on matters where identified developing spaces are pursued and where grey areas exists.
- Tourism Product Development

SA SENIOR GOLF TOUR

Council approved the hosting of the event as a one of the catalyst events from 2016 to 2019.

This event has been proven to be successful in promoting the town and its natural resources and beauty. Furthermore, it supports the long term goal for financial viability of the Municipality to ensure that the local economy is not only dependent on seasonal activity. It is one of the events that council supports to market Plettenberg Bay and the Bitou Municipality to reach a broader audience. Additional benefits include unlocking the potential of untapped tourist potential from the SADC region who can be persuaded through this marketing to visit Plettenberg Bay. The Bitou LED and Tourism unit in conjunction with the Bitou Communication team and The SA Senior Golf tour, and Plett Tourism will be working to market the event to increase the contribution to tourism revenue and job creation.

FILM INDUSTRY

The Western Cape and especially the Eden Region have seen an increase in filming activities. Film producers expanded their footprint from Cape Town to the rest of the Garden Route due to its variety of film locations and settings. The District LED fraternity is also playing a facilitating role in providing access to locations and facilitating approvals from different departments within municipalities. The local Led Section is also part of the district LED task team mandated to develop a district film industry strategy to positively enhance the film industry's experience in the area, develop local skills to provide to the industry and develop the necessary infrastructure for the industry.

RECYCLING

The LED unit developed initiatives within its regenerative economy programme. The programme aims to achieve the following objectives:

- Cost reduction methods to counter the rising cost of waste management in Bitou.

- A waste management value chain that will promote broader community participation in waste management and recycling.
- Education and promotion of recycling as a means of income creation.
- Eradication of illegal dumping sites.

The involvement of our communities in waste management through recycling furthers Council's strategic objective of strengthening the local economy by creating much needed job opportunities where unemployment affects up to 80% of communities. Therefor the project will assist with socio and economic development in the community of Kurland and will be duplicated in the whole of Bitou.

SMART PROCUREMENT PROGRAMME

Overhaul procurement policy - The Bitou municipality aim to utilise smart procurement as an enabler to economic development. Bitou Municipality is committed to overhaul its procurement policy in a bid to support Historically Disadvantaged Individuals (HDI) and businesses. The buying power of the state is a powerful economic tool, hence it can and must be used to advance HDI economic empowerment.

Subcontracting - The Preferential Procurement Policy Framework Act is being amended and would include a compulsory clause that ensured 40% of all government contracts should be subcontracted to small, black-owned businesses.

Process mapping - Economic freedom is still lagging behind and could only be achieved if HDI's has access to funding – and at the heart of the economy is finance. If you are deprived access to finance you have difficulty in gaining access to economic opportunities. To put this into perspective; often process improvements and fast responses to processes come from understanding what actually happens in practice. Bitou Municipality in its new approach will do process mapping as a technique to raise important questions about processes so that improvements can be made.

It is a method for describing in detail the various steps involved in carrying out a function or activity, be it a business process or otherwise. The primary aim of a process mapping exercise is to understand the steps associated with the particular process or activity, ascertain whether the lead time for each process step is as per the demonstrated lead time and to find ways of improving present lead times by reducing the delays within the processes.

KEY PERFORMANCE AREA 3: COMMUNITY AND SOCIAL DEVELOPMENT

Objective 3.1 - Eradicate poverty and uplift previously disadvantaged communities, promote social cohesion

3.1.a - HUMAN SETTLEMENTS PROGRAMME

3.1.A.1 - INDIGENT REGISTER PROJECT

63.6 percent of households in the Bitou Municipality fall within the low income bracket and the number of households increased from 16, 645 in 2011 to 21 914 in 2016. Indigent households in the Bitou Municipal area has increased from 3, 843 to 4, 434 from 2015 to 2016. This trend is in line with the increase of unemployment and lower economic growth. If this trend continues, it could impact on the financial sustainability of the municipality and its ability to maintain the provision of services.

This trend and the affordability of services to the indigent require that the indigent policy be reviewed and data be cleansed. This will ensure that those who don't qualify for indigent subsidies don't benefit and abuse the indigent subsidy.

3.1.A.2 - HUMAN SETTLEMENTS PROJECT

The municipality, with the assistance of the provincial human settlements department will develop a multiyear programme to address informal settlement issues as well as to plan for housing for all those in need of housing.

3.1.A.3 - GAATJIE INFORMAL SETTLEMENT PROJECT

A portion of the settlement has been categorised for in situ upgrading and urgent relocation for the portion located under power lines. The effects of other hazards such as flooding can be solved by providing an adequate formal storm water drainage system and hardening surfaces, in order to mitigate the effects of sinking soil.

- Apply concrete to community dug out channels to improve storm water drainage.
- Provide a communal skip and black bags for individual household waste management.
- 1 additional communal water standpipe to meet national standards
- Provide 3 additional flush toilets to meet national standards.
- Provide 15 households with prepaid electrical connections and additional street lights.

3.1.A.4 - LAND ACQUISITION PROJECT

3.1.A.5 - BOSSIESGIF URBAN INTEGRATION SETTLEMENT PROGRAMME

3.1.A.6 - LAND FOR THE EXTENSION OF THE NEW HORIZONS HOUSING PROJECT

3.1.A.7 - PHASES 3 AND 4 OF KWANOKUTHULA

3.1.A.8 - KURLAND COMMUNITY FACILITIES PROJECT

3.1.A.9 - PHASES 1 AND 2 OF THE KURLAND HOUSING PROJECT

3.1.A.10 - PHASES 1 AND 2 KRANSHOEK PROJECT

3.1.A.11 - MIDDLE INCOME MIXED HOUSING PROJECT

3.1.b.1 - PARKS AND RECREATION:

3.1.b.1 - TOOLS AND EQUIPMENT PROGRAMME: BEACHES

mSC OA Code	VOTE NUMBER	DEP CODE	WARD	DEPARTMENT NAME	VOTE DESCRIPTION	BUD GET 20/2 1 "000 "	BUD GET 21/2 2 "000 "	BUD GET 22/2 3 "000 "
			3	FACILITIES AND SERVICES	EQUIPMENT		49	

3.1.b.2 – MAINTANANCE AND HORTICULTURE

mSC OA Code	Vote number	Dep Code	WARD	Department Name	Item Name	Bud get 20/2 1 "000 "	Bud get 21/2 2 "000 "	Bud get 22/2 3 "000 "
HORT 20			3	FACILITIES AND SERVICES	BOSSIESGIF: UPGRDE SPORT FACILITY	1912		
HORT 21			5&6	FACILITIES AND SERVICES	GREENVALLEY: UPGRADING SPORT FACILITY			1739

			ALL	FACILITIES AND SERVICES	EQUIPMENT	65		
			ALL	FACILITIES AND SERVICES	EQUIPMENT	35		
HORT 803			ALL	FACILITIES AND SERVICES	SPRINKLER SYSTEM	120	120	
		5330	ALL	FACILITIES AND SERVICES	BOOSTER PUMP	45		
HORT 11			4	FACILITIES AND SERVICES	UPGRADE OF PARKS	869	300	100
HORT 15			ALL		TIPPER TRUCK		500	
			3	FACILITIES AND SERVICES	QOLWENI CULTURAL VILLAGE	1739	434	

3.2.c COMMUNITY FACILITIES PROGRAMME

mSC OA Code	Vote number	Dep Code	WARD	Department Name	Item Name	Bud get 20/21 "000"	Bud get 21/22 "000"	Bud get 22/23 "000"
FAC2 1			ALL	FACILITIES AND SERVICES	EQUIPMENT AND GENERAL		200	50
FAC2 2			5&6	FACILITIES AND SERVICES	FENCING		400	200
FAC2 3			ALL	FACILITIES AND SERVICES	ONE AVANZA AND ROSTER 300 TRAILOR		50	38
FAC2 1			ALL	FACILITIES AND SERVICES	TOOLS & LOOSE GEAR		29	20
FAC2 4			ALL	FACILITIES AND SERVICES	AIRCONDITIONERS		30	20
FAC2 0		5330	7	FACILITIES AND SERVICES	HARKEVILLE COMMUNITY HALL	2 000	2 000	2 000
FAC2 5			ALL	FACILITIES AND SERVICES	ALUMINIUM DOORS AND WINDOWS		300	100
FAC2 6			ALL	FACILITIES AND SERVICES	UPGRADING OF EXISTING 7 COMMUNITY HALLS		300	100

FAC2 7			ALL	FACILITIES AND SERVICES	TABLES AND PLASTIC CHAIRS FOR COMMUNITY HALLS		200	100
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3.1.c.8 KURLAND INDOOR SPORT FACILITIES PROJECT

3.1.c - LIBRARIES PROGRAMME

3.1.c.1 - LIBRARY FURNITURE AND EQUIPMENT PROJECT

mSC OA Code	Vote number	Dep Code	WARD	Department Name	Item Name	Bud get 20/2 1 "000 "	Bud get 21/2 2 "000 "	Bud get 22/2 3 "000 "
LIB20			ALL	LIBRARY SERVICES	UPGRADE OF MUNICIPAL LIBRARIES	100		
			ALL	LIBRARY SERVICES	FURNITURE	74		
			ALL	LIBRARY SERVICES	COMPUTER EQUIPMENT	8		
			ALL	LIBRARY SERVICES	COMPUTER AQUIPMENT & ACCESSORIES	83		
			ALL	LIBRARY SERVICES	SECURITY CAMERAS	130		
			ALL	LIBRARY SERVICES	NEW VEHICLE: LIBRARIES	350		

3.1.d - PROTECTION SERVICES PROGRAMME

mSC OA Code	Vote number	Dep Code	WARD	Department Name	Item Name	Budg et 20/21 "000"	Budg et 21/22 "000"	Budg et 22/23 "000"
			3	FIRE SERVICES	UPGRADE OF BUILDINGS			400
				FIRE SERVICES	UPGRADE OF BUILDINGS		300	
				FIRE SERVICES	TOP UP TO FIRE CAPACITY GRANT FOR 8000 LITRE WATER BOWSER	600		
				FIRE SERVICES	REPLACING 4X4 TANKER PUMPER CX10568 SCRAPPED		2500	
				FIRE SERVICES	REPLACE 4X4 RURAL PUMPER CX 41934			1900
FIRE2 1				FIRE SERVICES	HAZMAT EQUIPMENT	600		

mSC OA Code	Vote number	Dep Code	WARD	Department Name	Item Name	Budg et 20/21 "000"	Budg et 21/22 "000"	Budg et 22/23 "000"
FIRE2 0				FIRE SERVICES	INCIDENT COMMAND VEHICLE			2000
FIRE2 0				FIRE SERVICES	REFURBISHMENT PROJECT		600	600
FIRE2 2				FIRE SERVICES	TOOLS AND EQUIPMENT		300	300

3.1.d.2 - Technical Equipment Project

Vot e nu m b er	De p Co de	Department Name	Item Name	Org Struct ure Descri ption	NT Capital Sub- Descri ption	NT Capital Funding Descripti on	Budget Year	Budget Year +1	Budget Year +2
553 420 131	53 42	Protection Services: Traffic Department	TOOLS AND EQUIPMEN T	Com munity Servic es	Furnitur e and other office equipm ent	Asset Financin g Reserve	R 88, 000	R 150, 000	R 0
553 420 141	53 42	Protection Services: Traffic Department	TECHNICA L EQUIPMEN T	Com munity Servic es	Plant & equipm ent	Asset Financin g Reserve	R 82, 000	R 60, 000	R 0
553 420 321	53 42	Protection Services: Traffic Department	LAND AND BUILDINGS 2	Com munity Servic es	Other Building s	External Loans	R1,000,00 0	R 0	R 0

Table 18: Equipment and Upgrade

3.1.E. COMMUNITY SAFETY PROGRAMME

mSC OA Code	Vote number	Dep Code	WARD	Department Name	Item Name	Bud get 20/2 1 "000 "	Bud get 21/2 2 "000 "	Bud get 22/2 3 "000 "
				LAW ENFORCEM ENT	NEW LDV: LAW ENFORCEMENT		700	
				LAW ENFORCEM ENT	NEW TRAILER: LAW ENFORCEMENT	25		
				LAW ENFORCEM ENT	NEW TRAILER: PUBLIC SAFETY		250	

3.1.e.1 Outsourcing of security services

3.1.e.1 Crime Reduction Strategy

3.1.f - FURNITURE AND OFFICE EQUIPMENT PROGRAMME

3.1.f.1 – Furniture and Equipment Project

3.1.g – CEMETRIES PROGRAMME

3.1.g.1 – New Cemeteries Project

Vot e nu m b e r	De p Co de	Department Name	Item Name	Org Struct ure Desc ri p tion	NT Capital Sub- Desc ri p tion	NT Capital Funding Desc ri p tion	Budget Year	Budget Year +1	Budget Year +2
553 520 041	53 52	Parks and Recreation: Cemeteries	ESTABLISH MENT OF NEW CEMETAR Y	Com munity Servic es	Cemet eries	External Loans	R 700, 000	R 990,625	R 0
553 520 051	53 52	Parks and Recreation: Cemeteries	ESTABLISH MENT OF NEW CEMENTRI E	Com munity Servic es	Cemet eries	Asset Financin g Reserve	R 0	R 500, 000	R 500, 000

Table 21: New Cemeteries

3.1.h – LAND AND BUILDINGS PROGRAMME

KEY DELIVERABLES

PRIORITY	INDICATOR	MEASURE	TARGET	ANNUAL TARGET				
1. Housing	To provide habitable housing for the residents of Bitou	Number of houses built p.a.	1250 houses	250	500	750	1000	1250
2. Public Safety	A safe and secure environment through enforcing by-laws and traffic control	Recovery rate of fines issued	100%	20%	40%	60%	80%	100%
3. Libraries	Provide access to library materials; enhance	% increase in library membership per annum	5%	5%	5%	5%	5%	5%

	information Literacy and technology support.							
4. Fire and Disaster Management	Protection of life and property	Minimise loss of life and destruction of property	Response time	15 minutes	15 minutes	15 minutes	15 minutes	15 minutes
5. Public Amenities, Play Parks, Halls, Sports fields	Optimal functionality of public amenities	% functionality and operation of all amenities	90 %	40%	55%	70%	85%	90%
6. Beaches and coastal management	Pristine beaches	Number of blue flag beaches	5	1	2	3	4	5
7. Waste Management	Reduction of Waste and improve Recycling	% of waste stream that is recycled	25%	10%	12%	17%	22%	25%

Figure 16: Community and Social Development Key Performance Indicators and Targets

3.1.h.1 – Buildings Project

Vote number	Dep Code	Department Name	Item Name	Org Structure Description	NT Capital Sub-Description	NT Capital Funding Description	Budget Year	Budget Year +1	Budget Year +2
557 120 381	57 12	Municipal Land and Buildings	UPGRADE OF MUNICIPAL BUILDINGS	Strategic Services	Other Buildings	Asset Financing Reserve	R 1,600,000.00	R 500,000.00	R 500,000.00
		Municipal Land and Buildings		Strategic Services	Other Buildings				
		Municipal Land and Buildings		Strategic Services	Other Buildings				
		Municipal Land and Buildings		Strategic Services	Other Buildings				
557 200 311	57 12	Municipal Land and Buildings	SMME SHELTERS	Strategic	Other Buildings	Asset Financing Reserve	R 750,000.00	R 750,000.00	R 750,000.00

				Services					
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Table 22:Buildings

DRAFT

KEY PERFORMANCE AREA 4: INFRASTRUCTURE DEVELOPMENT

Objective 4.1 - Provision of basic services

The President also highlighted the importance of new infrastructure projects to stimulate growth and development.- As some of our projects are taking time to get off the ground and to enhance our efforts, I will assemble a team to speed up implementation of new projects, particularly water projects, health facilities and road maintenance.⁴ *“Infrastructure investment is key to our efforts to grow the economy, create jobs, empower small businesses and provide services to our people”*⁵.

The Municipality will therefore have to balance its resources to ensure that the investment in infrastructure is sustainable, affordable and of a high quality in order to facilitate growth and development and quality services.

4.1.a SANITATION PROGRAMME

4.1.a.1 - Project: Bitou –Upgrading Of Main Outfall Sewer From-Kwa-Nokuthula To Ganse-Vlei Wwtw

Stormwater and sewer spillage erosion has undermined the existing outfall pipeline and it is at risk. Consulting Engineers was appointed by Bitou Municipality for the proposed construction and upgrading of the existing gravitating bulk outfall sewer and associated works. This project is designated to serve the existing and future formal housing, informal housing, business and industrial developments in mainly the Kwa-Nokuthula and New Horizons township areas located within the boundary of Bitou Municipality.

Installation of the upgraded main outfall sewer is required as the existing system is overloaded and is required to accommodate already approved and planned low cost housing schemes in Kwa-Nokuthula and New Horizons. The existing residents, existing commercial and industrial developments will also be serviced by this scheme. The proposed upgrading will include the rehabilitation of the embankment supporting the existing and proposed new upgrading of the bulk outfall sewer. The Estimated budget for the project is R7, 062, 996 over 3 years, and a technical report was submitted to secure MIG Funds to complete the project.

4.1.a.2 - Aventura Pump Station Project

The pump station is currently posing some challenges with reported spillages into the Keurbooms Estuary. Upgrades to the pump station are critical as it is monitored by DEA&DP. Designs are required for the upgrading of the pump station.

4.1.a.3 - Kranshoek Pump station 1 Upgrade-Phase 2 Project

Consulting Engineers was appointed to investigate the upgrade and repair of identified problems with specific reference to the Sewage Pump station 1 at Kranshoek. The pump station has been upgraded and security improved. The gravity mains were upgraded to

⁴ SONA. 2018. State of the Nation address by the President of the Republic of South Africa 16 February 2018.

⁵ SONA. 2018. State of the Nation address by the President of the Republic of South Africa 16 February 2018.

a 250 mm pipe and buried to stop vandalism. Cameras and an electric fence were installed. A temporary screen was installed and an emergency storage tank was constructed. The 2008 Sewer Master Plan recommends that the pump station be upgraded to 24 l/s capacity (BPS5.3).

The following work is required:

- construction of a secure pump house on top of the existing emergency storage tank with concrete roof
- Installation of a mechanical screen with associated works
- Extension of security perimeter if required.
- Installation of a close off valve on the inflow mains
- Installation of alarm system in new pump-house
- Pipework to connect main inflow to sump.
- Valves to close off sumps
- Obtain a quote to provide Telemetry.

4.1.a.4 - Wittedrift Sewerage Pumpstation Project

The provision of upgraded bulk sewer and upgrade of the Wittedrift pump station is crucial for any developments to continue in Green Valley. The upgrades are needed for the Green Valley Subsidized housing project of between 500-800 sites. Another 21 fast-tracked housing units needs to be developed near the Green Valley Community Hall. The scope of the work will include the interconnection of pipework (rising main and gravity main) to the Aventura sewer pump station. A funding application was submitted to DWS for ACIP Funding in September 2016 for Upgrading of Wittedrift Sewerage Pump Station at a cost of R4.6m in the 2017/18 financial year. Confirmation of funding approval from DWS is awaited

4.1.a.5 - Project: Bitou –Upgrading Of Main Outfall Sewer From-Kwa-Nokuthula To Ganse-Vlei Wwtw

Stormwater and sewer spillage erosion has undermined the existing outfall pipeline and it is at risk. This project is designated to serve the existing and future formal housing, informal housing, business and industrial developments in mainly the Kwa-Nokuthula and New Horizons township areas located within the boundary of Bitou Municipality.

Installation of the upgraded main outfall sewer is required as the existing system is overloaded and is required to accommodate already approved and planned low cost housing schemes in Kwa-Nokuthula and New Horizons. The existing residents, existing commercial and industrial developments will also be serviced by this scheme. The proposed upgrading will include the rehabilitation of the embankment supporting the existing and proposed new upgrading of the bulk outfall sewer. The Estimated budget for the project is R7, 062 996 over 3 years, and a technical report was submitted to secure MIG Funds to complete the project.

4.1.a.6 - Upgrading Of Aventura Pump Station

The Pump station poses some challenges with reported spillages into the Keurbooms Estuary. Upgrades to the pump station are critical as it is currently monitored by DEA&DP. Designs are currently underway for the upgrading of the pump station.

4.1.a.7 - Kranshoek Pumpstation 1 Upgrade-Phase 2:

There is currently only one pump working and sewage spillages still occur. The standby generator has been linked to activate on power failure. There was no telemetry installed and failures go un-noticed for extended periods of time. It was proposed that the telemetry be installed. The following work is required:

- construction of a secure pump house on top of the existing emergency storage tank with concrete roof;
- Installation of a mechanical screen with associated works;
- Extension of security perimeter if required;
- Installation of a close off valve on the inflow mains;
- Installation of alarm system in new pump-house;
- Pipework to connect main inflow to sump;
- Valves to close off sumps;
- Obtain a quote to provide Telemetry;
- Connecting standby generator;
- Revise existing panel to suit new pumps and screen;
- Light fittings, level sensors and the supply and installation of 2 pumps that can deliver 24l/s.

4.1.a.8 - Upgrade of Wittedrift Sewerage Pump-station Project

The provision of upgraded bulk sewer and upgrade of the Wittedrift pump station is crucial for any developments to continue in Green Valley. The upgrades are needed for the Green Valley Subsidized housing project of between 500-800 sites. Another 21 fast-tracked housing units needs to be developed near the Green Valley Community Hall. The scope of the work will include the interconnection of pipework (rising main and gravity main) to the Aventura sewer pump station. A funding application was submitted to DWS for ACIP Funding in September 2016 for Upgrading of Wittedrift Sewerage Pump Station at a cost of R4.6m in the 2017/18 financial year. Confirmation of funding approval is being awaited. This project is critical and will prevent any further housing development in Green Valley or Wittedrift if not implemented.

4.1.a.9 - Water Conservation and Demand Management Project

The vision of all water conservation and demand management endeavours should be efficient and effective use of water by all and the minimisation of loss or wastage of water. Conservation is the efficient use and saving of water achieved through measures such as water saving devices, water-efficient processes, water demand management and water rationing.

Water demand management is a strategy to influence the water demand and usage of water in order to meet objectives like economic efficiency, environmental protection,

sustainability of water supply and services and should be an integral part of the planning processes for management, water supply and the provisions of water services.

The responsibility of the Municipality is to ensure the availability of water and it must do everything in its power to ensure a constant supply of water for use in the area under its jurisdiction and to create water conservation and demand management culture between the service provider and users. Therefore, this Drought Policy determines a set of rules for the effective and efficient measures for water conservation and demand management.

4.1.b - FLEET MANAGEMENT PROGRAMME

The Bitou Municipality Fleet Management Services is responsible for the management and the efficient and effective operations of the entire fleet to ensure proper implementation of service delivery requirements and demands. The fleet management function initiated a process of limiting the misuse, abuse and wasteful and fruitless expenditure related to its Fleet by Officials. With the implementation and execution of vehicle monitoring and a new fuel card based management system the Fleet department has made a valued contribution in the reduction of all operational expenses related to Bitou's Fleet.

The municipality is gradually adding latest equipment into their workshops to better enable it to maintain vehicles that are not covered with a maintenance plan. Specific mechanical and electrical training requirements for the Fleet workshop staff is a dire concern, as HR needs to budget and ensure that we have local suppliers who can accommodate these training needs.

Downtime on operational vehicles remains a concern and the issue lies around getting an order generated by SCM timeously. This process needs to be look at more seriously in order to implement and efficient service.



Figure 13: Bitou Fleet

4.1.b.1 - Project: Implementation of a Fleet Replacement Policy.

The Municipality will continue to enhance the municipal fleet with the inclusion of the following new vehicles:

1. Fire Tanker;
2. Bakkies for the roads team;
3. Honey sucker truck for waste water services;
4. Jetting machine truck for waste water services;
5. Bakkies for new electricians;
6. Bakkie for Community services – Halls;
7. Crane truck for the roads team;
8. Traffic sedans for Traffic services.

4.1.b.2 - Fleet Maintenance Project

Vot e nu mb er	De p C od e	Department Name	Item Name	Org Structu re Descr iption	NT Capital Sub- Descrip tion	NT Capital Funding Descripti on	Budget Year	Budget Year +1	Budget Year +2
558 240 001	58 24	Fleet Maintenance	REPLACE MENT OF FLEET VEHICLE	Engine ering Servic es	Genera l vehicle s	External Loans	R 4,530,00 0	R 9,810,00 0	R9,650,0 00
558 240 311	58 24	Fleet Maintenance	UPGRADI NG OF DEPOT	Engine ering Servic es	Furnitur e and other office equipm ent	Asset Financin g Reserve	R 5, 000,000	R 1, 000,000	R 5, 000,000
558 240 331	58 24	Fleet Maintenance	NEW FIRE RESCUE ALL IN 1 (VEHI	Engine ering Servic es	Furnitur e and other office equipm ent	Other Grants and Subsidies	R 1,200,00 0	R 0	R 0

Table 3: Fleet Maintenance

4.1.c - CEMETERIES PROGRAMME

The Municipality currently has 8 cemeteries located throughout the municipal area. The majority of the cemeteries have limited capacity. The table below indicates the capacity of cemeteries as of 2015.

Location	Nr of Cemeteries	Current Occupancy (%)
Plettenberg Bay	1	100%
Wittedrift	2	90%
Kranshoek	1	85%
Kwa-Nokuthula	1	80 %
New Horizon	1	100%
The Crag	2	75 %

Table 4: Status of cemeteries

Bitou Municipality conducted an investigation into the suitability of five alternative sites to establish a new regional cemetery consisting of at least 12 ha and incorporate an integrated urban development. Phase 1 of the study was to investigate the five sites and to identify the most suitable alternative. This has been done and the preferred site, based on numerous factors, is the land to the west of New Horizons, on the other side of the future SANRAL reserve (Portion 33 of 437).

4.1.c.1 - Phase 2 Cemeteries Project

Phase 2 is the submission of all relevant studies to obtain authorisations and development rights for the new regional cemetery. The NEMA application is in process. Due to the fact that the integrated development, which includes housing which will be partly funded through the Department of Rural Development which stipulates specific housing typologies only, the housing component is to be dealt with as a separate matter. The cemetery application will therefore now be dealt with separately, which is under way.

4.1.d - AIRFIELDS AND LANDING STRIP PROGRAMME

Bitou Municipality has one public airfield, namely the Plettenberg Bay Airport. It is located to the southwest between Plettenberg Bay town and Kranshoek. The airport precinct has a land area of approximately 62 hectares.

Location	ICAO Code	IATA Code	Usage	Runway	Runway Dimensions
Plettenberg Bay	FAPG	PBZ	Civilian	Paved, lighted	not 1 220 x 20 meters

Table 5: Airfield information

One scheduled operator using the airport approximately carries 14, 000 passengers per annum between Cape and Johannesburg to Plettenberg Bay. CemAir is operating sixteen sectors per week out of season and eight sectors per day in season. The airline move approximately one hundred and seventy passengers per day in peak through the airport. This excludes all general aviation activities. Plettenberg Bay Airport is home to a very successful sky diving operation as well as scenic gliding and aerobatics flights.

There are currently forty five hangers with a waiting list for a further twenty three hangers. In order to accommodate the number of passengers carried by CemAir the airport has to maintain a CAT/4 fire and emergency capability.

The major requirement by the CAA to maintain a CAT 4 grading is the permanent presence of a fire fighting unit/station at the airport. This requirement is at present being addressed by the development of a satellite fire station at the airport which would serve both the on-field requirements as well as catering for the surrounding community.

4.1.d.1 - Airport Upgrade Projects

Further critical infrastructure upgrades:

Airport terminal Building Upgrade: R1,500 000.00 is required- proper separation of airside and landside and arrivals and departures. The threat of global terrorism and trafficking of

illicit goods does not exclude a small airport like Plettenberg Bay. In terms of aviation security, there should be a seamless thread of quality from point of departure to arrival.

Staff training: R100, 000.00 (Dangerous good, Advance Aircraft fire fighting techniques, Airside Aviation security and radio control trainings)

Runway rehabilitation: R3, 000 000.00

Hangar space: Further development budget for extension of hangar space as well as taxiways and supply of water and electricity to same. Globally, it is accepted that the economic multiplier effect of an airport, is 3.5. It is also generally accepted that Municipal airports are of enormous strategic importance, if correctly managed and operated according to proper business principles. The scheduled passenger numbers have increased considerable in year three. It should also be noted that the Municipality has re-established a supply of both Avgas and Jet fuel at the Airport and this is not only contributing to the increase in General Aviation and charter usage, but also to the revenue of the Municipality.

Development of additional hanger accommodation will make the airport increasingly attractive to aircraft assemblers, Aircraft Maintenance Organisations, high-value manufacturing/assembly, and logistics, and create much-needed employment opportunities.

In addition, the completion of the upgrade of the road between the Airport and Knysna, will result in a far larger pool of potential users, and will enhance the economic importance of the Plettenberg Bay Airport

4.1.e - WASTE MANAGEMENT PROGRAMME

4.1.e.1 - Waste Drop Off Facility Project

Municipalities, who currently make use of a waste estimation system, will have to make provision for the acquiring of equipment to obtain actual weights. Bitou Municipality has only one (1) waste management facility that is required to register and report on IPWIS. In the 2017/18 financial year, the financial requirements for adherence to this statutory requirement will be assessed, costed and budgeted for.

The Municipality is required to comply with the requirements of section 30 (Control of Incidents) function of the National Environmental Management Act. The Municipality will identify an already appointed official to carry out this function. In order to protect buyers from purchasing land that may be contaminated, the Municipality will also prepare a database of contaminated land sites to prevent the transfer of contaminated land to unsuspecting parties (Contaminated Land: Part 8 of the National Environmental Management: Waste Act). The costs for compliance will be assessed, costed and budgeted for the 2018-2022.

4.1.e.1 - Waste Drop Off Facility Project

Vot e nu m b e r	De p C o d e	Department Name	Item Name	Org Structu re Descri ption	NT Capital Sub- Descrip tion	NT Capital Funding Descripti on	Budget Year	Budget Year +1	Budget Year +2
558 300 081	58 30	Waste Management	WASTE DROP-OFF FACILITY EXTERN	Comm unity Servic es	Waste Manag ement	External Loans	R 1, 000,000	R 1, 000,000	R 1, 000,000

Table 27: Waste Drop-off facilities

The Bitou landfill facility is fully compliant in terms of reporting on IPWIS. Bitou Municipality makes use of the PetroSA landfill to dispose of municipal waste and also has a recycling service provider. The Municipality therefore report their waste disposed and diverted. Accurate quantities are submitted to the Department for waste disposed at PetroSA. The waste reported for the Bitou landfill is estimated as the Municipality does not have a weighbridge and uses the Waste Calculator to quantify the waste that does not go to PetroSA.

4.1.f- ELECTRICAL SERVICES PROGRAMME

4.1.f.1 - - Renewable Energy Project

The Municipality is required to initiate the identification of key current and potential stakeholders engaged in the energy sector with specific relevance to impact of renewables, Technical Desktop Data Collection, On-site asset verification and visual inspection, preparation of asset register linked to GIS network information, electricity demand forecasting and electricity master planning. The Municipality aim to promote solar and wind generation projects, to reduce the need for coal and the generation of greenhouse gasses, and the consideration of renewable energy in the municipality guided by the prescribed design and layout aspects.

With the above, the Electrical Department developed a Small Scale Embedded Generation policy, which has been adopted by Council that provides consumers to install any renewable energy source up to 1MW, and connect it to the electricity grid. Bitou Municipality's has also obtained approval from NERSA to allow consumers to be compensated through a feed-in tariff whenever excess electricity being generated are pushed back into the grid.

Commercial and Industrial tariff models are still being developed, with the hope of submitting this to the NERSA for the 2020/21 adoption.

The municipality has engaged Green Cape Energy as well as the Garden Route Municipality to ascertain whether a renewable plant is feasible. This shortly after the State of the Nation Address in February 2020.

4.1.f.1 - Plant and Equipment Project

Insert new budget from 2019/20 – 2022...

V ot e n u m b e r	D e p C o d e	Departm ent Name	Item Name	Org Stru ctur e Des crip tion	NT Capi tal Sub- Desc ription	NT Capit al Fundi ng Descri ption	Budg et Year	Budg et Year +1	Bud get Year +2
558 500 231	58 50	Electrical and Mechanical Engineering Services	HV & MV TEST & SAFETY EQUIPMEN	Engine ering Servic es	Plant & equipm ent	Asset Financin g Reserve	R 800,000	R 800,000	R 500,000
558 500 461	58 50	Electrical and Mechanical Engineering Services	TOOLS AND EQUIPMEN T-CRR	Engine ering Servic es	Plant & equipm ent	Asset Financin g Reserve	R 250,000	R 250,000	R 290,000
558 500 481	58 50	Electrical and Mechanical Engineering Services	UPGRADE MV CABLES PLETT	Engine ering Servic es	Transmi ssion & Reticul ation	External Loans	R 0	R 2,900,00 0	R 0
558 500 781	58 50	Electrical and Mechanical Engineering Services	QOLWENI: ELECTRICIT Y RELOCATI O	Engine ering Servic es	Transmi ssion & Reticul ation	Asset Financin g Reserve	R 0	R 900,000	R 1,000,0 00
558 500 791	58 50	Electrical and Mechanical Engineering Services	QOLWENI: NEW ELECTRICIT Y FOR P	Engine ering Servic es	Transmi ssion & Reticul ation	Asset Financin g Reserve	R 0	R 0	R 0
558 500 811	58 50	Electrical and Mechanical Engineering Services	KWANO: ELECTRIFIC ATION OF PHAS	Engine ering Servic es	Transmi ssion & Reticul ation	INEG	R1,270,0 00	R 2,540,00 0	R1,790, 700
558 500 831	58 50	Electrical and Mechanical Engineering Services	KWANO: NEW LIGHTING FOR PHASE	Engine ering Servic es	Transmi ssion & Reticul ation	MIG	R 0	R 1,000,00 0	R 1,000,0 00
558 500 841	58 50	Electrical and Mechanical Engineering Services	KWANO: NEW ELECTRICIT Y FOR PHA	Engine ering Servic es	Transmi ssion & Reticul ation	INEG	R 0	R 1,000,00 0	R 1,000,0 00
558 500 911	58 50	Electrical and Mechanical Engineering Services	ERF 4367 (ULTRA CITY): NEW ELE	Engine ering Servic es	Transmi ssion & Reticul ation	Asset Financin g Reserve	R 0	R 0	R 0
558 500 921	58 50	Electrical and Mechanical Engineering Services	New electricity for ñ85 erven	Engine ering Servic es	Transmi ssion & Reticul ation	Asset Financin g Reserve	R 0	R 0	R 0

558 500 981	58 50	Electrical and Mechanical Engineering Services	Christmas lights	Engine ering Servic es	Transmi ssion & Reticul ation	Asset Financin g Reserve	R 250,000	R 0	R 0
558 500 991	58 50	Electrical and Mechanical Engineering Services	New switchgea r at SS7 and cable	Engine ering Servic es	Transmi ssion & Reticul ation	External Loans	R 3,500,00 0	R 1,100,00 0	R 0
558 501 001	58 50	Electrical and Mechanical Engineering Services	Christmas lights	Engine ering Servic es	Transmi ssion & Reticul ation	Asset Financin g Reserve	R 250,000	R 0	R 0
558 501 011	58 50	Electrical and Mechanical Engineering Services	Cuba and Angola Valley; SAPS a HIGH MAST	Engine ering Servic es	Transmi ssion & Reticul ation	Asset Financin g Reserve	R 400,000	R 400,000	R 400,000
558 501 021	58 50	Electrical and Mechanical Engineering Services	Qolweni Valley (x2)	Engine ering Servic es	Transmi ssion & Reticul ation	Asset Financin g Reserve	R 400,000	R 400,000	R 0
558 501 031	58 50	Electrical and Mechanical Engineering Services	Green Valley (x2)	Engine ering Servic es	Transmi ssion & Reticul ation	Asset Financin g Reserve	R 400,000	R 400,000	R 0
558 501 041	58 50	Electrical and Mechanical Engineering Services	Replace and new RMU's all area	Engine ering Servic es	Transmi ssion & Reticul ation	Asset Financin g Reserve	R 800,000	R 800,000	R 0
558 501 051	58 50	Electrical and Mechanical Engineering Services	KEURBOO MS: UPGRADE TRANSFOR MER	Engine ering Servic es	Transmi ssion & Reticul ation	Asset Financin g Reserve	R 0	R 0	R 700,000
558 501 071	58 50	Electrical and Mechanical Engineering Services	PLETT: UPGRADE SWITCHGE AR AT S	Engine ering Servic es	Transmi ssion & Reticul ation	Asset Financin g Reserve	R 0	R 1,900,00 0	R 0
558 501 081	58 50	Electrical and Mechanical Engineering Services	NEW FEEDER TO AVENTUR A	Engine ering Servic es	Transmi ssion & Reticul ation	Asset Financin g Reserve	R 0	R 1,600,00 0	R1,800, 000
558 501 091	58 50	Electrical and Mechanical Engineering Services	REPLACE EXTERNAL RADIAL SUPPLY	Engine ering Servic es	Transmi ssion & Reticul ation	Asset Financin g Reserve	R 0	R 400,000	R2,800, 000
558 502 061	58 50	Electrical and Mechanical Engineering Services	SECURITY FOR KEY SITES-CRR	Engine ering Servic es	Security and policin g	Asset Financin g Reserve	R 500,000	R 500,000	R 500,000
558 502 171	58 50	Electrical and Mechanical Engineering Services	KWANO:U PGRADE BULK ELECTRIFIC A	Engine ering Servic es	Transmi ssion & Reticul ation	National Governm ent Transfers	R 7,501,93 0	R 4,477,54 4	R 10,367, 195

558 504 041	58 50	Electrical and Mechanical Engineering Services	POORTJIES :UPGRADE SS4	Engine ering Servic es	Transmi ssion & Reticul ation	External Loans	R 2,800,00 0	R 0	R 0
558 504 051	58 50	Electrical and Mechanical Engineering Services	GOOSEVA LLEY:UPGR ADE MAIN SUPPL	Engine ering Servic es	Transmi ssion & Reticul ation	External Loans	R 500,000	R 1,000,00 0	R 1,000,0 00
558 504 081	58 50	Electrical and Mechanical Engineering Services	PLETT:UPG RADE MINI SUBS	Engine ering Servic es	Transmi ssion & Reticul ation	External Loans	R 800,000	R 800,000	R 800,000
558 505 001	58 50	Electrical and Mechanical Engineering Services	NEW HORIZONS : UPGRADE OF MAIN	Engine ering Servic es	Transmi ssion & Reticul ation	Asset Financin g Reserve	R 2,500,00 0	R 1,000,00 0	R 0
558 507 011	58 50	Electrical and Mechanical Engineering Services	WITTEDRIFT : RING NETWORK	Engine ering Servic es	Transmi ssion & Reticul ation	Asset Financin g Reserve	R 0	R 500,000. 00	R 0
558 507 041	58 50	Electrical and Mechanical Engineering Services	NATURES VALLEY: REPLACE EQUIPM	Engine ering Servic es	Transmi ssion & Reticul ation	Asset Financin g Reserve	R 0	R 200,000. 00	R 0
558 507 051	58 50	Electrical and Mechanical Engineering Services	PLETT: CBD UPGRADE OF MAIN SUPP	Engine ering Servic es	Transmi ssion & Reticul ation	Asset Financin g Reserve	R 0	R 0	R 0
558 507 061	58 50	Electrical and Mechanical Engineering Services	PLETT: NEW GENERAT ORS: CRR	Engine ering Servic es	Transmi ssion & Reticul ation	Asset Financin g Reserve	R 1,000,00 0	R 1,100,00 0	R 1,100,0 00

Table 28: Plant and Equipment

4.1.f.1 - Informal settlement electricity project

Bossiesgif and Zawa Zawa are amongst those communities who has benefitted from Electrification of Informal Settlements. However, there is a growing demand on a regular basis making planning and budgeting extremely difficult.

For 2019/20 there has been a budget of R 600 000.00 put aside for Increasing the capacity of Bossiesgif Informal Settlement as more and more applications has been received for new electricity service connections. This project is anticipated to be completed by end June 2020.

4.1.g - WATER PROGRAMME

4.1.g.1 - Reticulation Project

Vot e nu	De p Co de	Department Name	Item Name	Org Struct ure	NT Capital Sub-	NT Capital Funding	Budget Year	Budget Year +1	Budget Year +2
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Number				Description	Description	Description			
558 600 741	58 60	Water Services: Water Distribution	GREEN VALLEY PHASE 2, 3 & 4	Engine ering Servic es	Reticul ation	Provinci al Govern ment Transfer	R 75,770	R13,776	R 187,160
558 600 771	58 60	Water Services: Water Distribution	QOLWENI/ BOSSIESGI F PH 4A (410)	Engine ering Servic es	Reticul ation	Provinci al Govern ment Transfer	R 219,840	R 62,683	R 52,860
558 600 781	58 60	Water Services: Water Distribution	KWANOKU THULA PHASE 5 (1000)	Engine ering Servic es	Reticul ation	Provinci al Govern ment Transfer	R 89,380	R 19,097	R 229,550
558 600 791	58 60	Water Services: Water Distribution	SHELL ULTRA CITY (167)	Engine ering Servic es	Reticul ation	Provinci al Govern ment Transfer	R 99,490	R 5,881	R 0
558 600 801	58 60	Water Services: Water Distribution	EBENHAEZ ER PORTIONS 3, 20, 42	Engine ering Servic es	Reticul ation	Provinci al Govern ment Transfer	R 95,680	R 30,336	R 191,140
558 600 911	58 60	Water Services: Water Distribution	KURLAND: UPGRADE WTW	Engine ering Servic es	Reticul ation	Asset Financin g Reserve	R 0	R 0	R 5,000,000
558 600 921	58 60	Water Services: Water Distribution	QOLWENI/ BOSSIESGI F PH 4B (301)	Engine ering Servic es	Reticul ation	Provinci al Govern ment Transfer	R 50,700	R 9,432	R 124,550
558 600 931	58 60	Water Services: Water Distribution	QOLWENI PHASE 5 (141)	Engine ering Servic es	Reticul ation	Provinci al Govern ment Transfer	R 0	R 0	R 2,510
558 600 941	58 60	Water Services: Water Distribution	HARKERVIL LE (80)	Engine ering Servic es	Reticul ation	Provinci al Govern ment Transfer	R 8,690	R 10,939	R 0
558 601 021	58 60	Water Services: Water Distribution	KURLAND WTW,WAT ER SUPPLY, BORE	Engine ering Servic es	Reticul ation	Asset Financin g Reserve	R 1,000,0 00	R 1,000,00 0	R 1,000,000
558 601 031	58 60	Water Services: Water Distribution	UDP:KRAN SHOEK WATER SUPPLY- GRA	Engine ering Servic es	Dams & Reserv oirs	National Govern ment Transfers	R 6,805,1 58	R 7,400,87 7	R 7,000,000

558 601 051	58 60	Water Services: Water Distribution	NEW NATURES VALLEY RESERVOIR &	Engine ering Servic es	Dams & Reserv oirs	Asset Financin g Reserve	R 1,000,0 00	R 2,000,00 0	R 5,000,000
558 602 001	58 60	Water Services: Water Distribution	WDM:TELE METRY@RE SERV&PU MPSTATI	Engine ering Servic es	Dams & Reserv oirs	Asset Financin g Reserve	R 200,000	R 200,000	R 200,000
558 602 061	58 60	Water Services: Water Distribution	SECURITY FOR KEY SITES-CRR	Engine ering Servic es	Security and policin g	Asset Financin g Reserve	R 250,000	R 250,000	R 250,000
558 602 071	58 60	Water Services: Water Distribution	PUMP STATION EQUIPMEN T-EFF	Engine ering Servic es	Reticul ation	External Loans	R 0	R 300,000	R 300,000
558 603 041	58 60	Water Services: Water Distribution	KRANSHO EK: NEW WATER SUPPLY	Engine ering Servic es	Reticul ation	External Loans	R 1,000,0 00	R 1,000,00 0	R 970,576
558 603 051	58 60	Water Services: Water Distribution	HARKERVIL LE BULK WATER SUPPLY	Engine ering Servic es	Reticul ation	Asset Financin g Reserve	R 500,000	R 0	R 0
558 603 071	58 60	Water Services: Water Distribution	GREEN VALLEY: UPGRADE BULK WAT	Engine ering Servic es	Reticul ation	National Govern ment Transfers	R 0	R 0	R 2,673,684 .00
558 604 041	58 60	Water Services: Water Distribution	GREEN VALLEY: UPGRADE BULK WAT	Engine ering Servic es	Reticul ation	Asset Financin g Reserve	R 500,000	R 500,000	R 500,000
558 607 081	58 60	Water Services: Water Distribution	KURLAND PHASE 3 & 4	Engine ering Servic es	Reticul ation	Provinci al Govern ment Transfer	R 0	R 408	R 19,010
558 607 091	58 60	Water Services: Water Distribution	KRANSHO EK PHASE 3, 4 & 5	Engine ering Servic es	Reticul ation	Provinci al Govern ment Transfer	R 0	R 0	R 56,900
558 608 001	58 60	Water Services: Water Distribution	NEW WADRIFT DAM-CRR	Engine ering Servic es	Reticul ation	External Loans	2,000,0 00	R 2,000,00 0	R 2,000,000
558 608 041	58 60	Water Services: Water Distribution	DUNES:UP GRADE WATER PIPELINES	Engine ering Servic es	Reticul ation	Asset Financin g Reserve	R 0	R 0	R 1,000,000
558 608 101	58 60	Water Services: Water Distribution	KEURBOO MS:UPGRA DE BOOSTER PUMP	Engine ering Servic es	Reticul ation	Asset Financin g Reserve	R 0	R 500,000	R 0

558 608 121	58 60	Water Services: Water Distribution	NATURES VALLEY:TE LEMETRY	Engine ering Servic es	Reticul ation	Asset Financin g Reserve	R 0	R 0	R 300,000
558 608 161	58 60	Water Services: Water Distribution	PIESANG VALLEY: UPGRADE WATER	Engine ering Servic es	Reticul ation	Asset Financin g Reserve	R 0	R 1,100,00 0	R 0
558 608 221	58 60	Water Services: Water Distribution	DUNES: UPGRADI NG RETICULATI ON	Engine ering Servic es	Reticul ation	Asset Financin g Reserve	R 0	R 700,000	R 0
558 608 231	58 60	Water Services: Water Distribution	PLETT CBD: UPGRADI NG RETICULAT	Engine ering Servic es	Reticul ation	Asset Financin g Reserve	R 700,000	R 0	R 900,000
558 608 241	58 60	Water Services: Water Distribution	POORTJIES : UPGRADE RETICULATI O	Engine ering Servic es	Reticul ation	Asset Financin g Reserve	R 600,000	R 0	R 0
558 608 251	58 60	Water Services: Water Distribution	KWANO: UPGRADE TANK PUMPS AND	Engine ering Servic es	Reticul ation	External Loans	R 300,000	R 0	R 0
558 608 261	58 60	Water Services: Water Distribution	NATURES VALLEY: NEW RIVER PUMP	Engine ering Servic es	Reticul ation	External Loans	R 50,000	R 0	R 0

Table 29 - Reticulation

4.1.g.2 - Plant and Equipment Project

Vot e nu mb er	De p Co de	Department Name	Item Name	Org Struct ure Descr iption	NT Capital Sub- Descrip tion	NT Capital Funding Descripti on	Budget Year	Budget Year +1	Budge t Year +2
558 600 231	58 60	Water Services: Water Distribution	TOOLS AND EQUIPMEN T	Engine ering Servic es	Plant & equipm ent	Asset Financin g Reserve	R 150,000	R 150,000	R 200,00 0

Table 30: Plant and Equipment

4.1.g.3 - Dams and Reservoirs Project

Vot e nu mb er	De p Co de	Department Name	Item Name	Org Struct ure Descr iption	NT Capital Sub- Descrip tion	NT Capital Funding Descripti on	Budget Year	Budget Year +1	Budge t Year +2
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558 600 551	58 60	Water Services: Water Distribution	WATER DEMAND MANAGE MENT (PRESS	Engine ering Servic es	Dams & Reserv oirs	Asset Financin g Reserve	R 500,000	R 600,000	R 800,00 0
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Table 31: Dams and Reservoirs

4.1.h - ROADS PROGRAMME

The Pavement Management System was last updated June 2015.

4.1.h.1 - Unpaved Road Network Project:

The Gravel Road Management System (GRMS) report presents a network level proposal for maintaining roads. A visual assessments form the basis of the evaluation of the condition of the road network and the need for specific actions. Different road sections may require different types of maintenance varying from normal and special, to scheduled maintenance. Project types can include the following - blading, reshaping, reworking, re-graveling or even upgrading of the road to a higher standard.

The total unpaved network is 17.03km of which 15.1km are gravel roads and the rest can be defined as dirt roads 1.9km. The average condition of the unpaved network can be rated as good to fair with only 16% of the roads in the poor to very poor category. The total maintenance need for the network, without any upgrading, is approximately R550,000.

Upgrading needs can be viewed from a functional point of view but consideration should also be given to upgrading the dirt roads to gravel standard which would require a further R10 million, or upgrading all the unpaved roads to paved standards at a cost of R24.7 million.

4.1.h.2 - Paved Roads Network Project

The updating of the Pavement Management System (PMS) a network level proposal for maintaining the roads in the area through an assessment of the network based on methodical visual ratings of each pavement section. Different road sections require different types of maintenance varying from routine and normal to heavy rehabilitation. Project types range from routine maintenance (e.g. patching), to normal maintenance (resurfacing) through to heavy rehabilitation (e.g. thick overlays and reconstruction).

The repair and maintenance of road crossings and pipe bursts have a major effect on the maintenance program and are estimated at R 2 million per year. The total length of the paved network is 147.3km (135.4km tar, 11.3km block paving and 0.6km concrete pavements) with an estimated replacement value of R383.5 million. The average condition of the network can be rated as fair, with 5% of the surfacing and 12% of the structure in the poor to very poor category. A total of 3.2km of roads have been resurfaced for the 2015 2016 financial year.

The estimated Funding Backlog on the pavement network at this stage is R 32 million with the following immediate needs on the paved network.

An amount of R 5, 300, 000 for resurfacing and R 3, 560, 000, plus Consultants fee 17% for Rehabilitation to be spent annually on the road network to erase the existing backlog (R 32, 000, 000) and restore the condition of the network to an excellent level of service.

4.1.h.1 - Unpaved Road Network Project:

4.1.h.2 - Paved Roads Network Project

4.1.i - ROADS, STORMWATER AND BUILDING MAINTENANCE PROGRAMME

4.1.i.1 –Roads, Pavements and Bridges Project

4.1.i.1 –Roads, Pavements and Bridges Project

Vot e nu m b er	De p Co de	Department Name	Item Name	Org Struct ure Descripti on	NT Capital Sub- Descripti on	NT Capital Funding Descripti on	Budget Year	Budget Year +1	Budget Year +2
558 200 151	58 20	Roads, Stormwater and Buildings Maintenance	GREEN VALLEY:SP EED HUMPS	Engine ering Servic es	Roads, Pavem ents & Bridges	Asset Financin g Reserve	R 0	R 0	R 50,000
558 200 171	58 20	Roads, Stormwater and Buildings Maintenance	GREEN VALLEY:RE HABILITATI ON HI	Engine ering Servic es	Roads, Pavem ents & Bridges	Asset Financin g Reserve	R 1,000,000	R 0	R 0
558 200 181	58 20	Roads, Stormwater and Buildings Maintenance	GREEN VALLEY:RE HABILITATE PINE	Engine ering Servic es	Roads, Pavem ents & Bridges	Asset Financin g Reserve	R 0	R2,500, 000	R 0
558 200 191	58 20	Roads, Stormwater and Buildings Maintenance	GREEN VALLEY:UP GRADE TWAK STRE	Engine ering Servic es	Roads, Pavem ents & Bridges	Asset Financin g Reserve	R 0	R 0	R 0
558 200 231	58 20	Roads, Stormwater and Buildings Maintenance	TOOLS AND EQUIPMEN T	Engine ering Servic es	Plant & equipm ent	Asset Financin g Reserve	R 100,000	R 50,000	R 0
558 200 281	58 20	Roads, Stormwater and Buildings Maintenance	KURLAND: REHABILIT ATE KERSHOUT	Engine ering Servic es	Roads, Pavem ents & Bridges	Asset Financin g Reserve	R 0	R1,500, 000	R 0
558 200 291	58 20	Roads, Stormwater and Buildings Maintenance	KURLAND: REHABILIT ATE FLOWER ST	Engine ering Servic es	Roads, Pavem ents & Bridges	Asset Financin g Reserve	R 0	R 0	R 1,500,00 0
558 200 301	58 20	Roads, Stormwater and Buildings Maintenance	KRANSHO EK: UPGRADE GRAVEL ROAD	Engine ering Servic es	Roads, Pavem ents & Bridges	External Loans	R 1,000,000	R 1,000,0 00	R 781,701

558 200 361	58 20	Roads, Stormwater and Buildings Maintenance	KURLAND: NEW WALKWAY S	Engine ering Servic es	Roads, Pavem ents & Bridges	Asset Financin g Reserve	R 500,000	R 500,000	R 500,000
558 200 371	58 20	Roads, Stormwater and Buildings Maintenance	KWANO:R EHAB PAVED ROADS PHASE	Engine ering Servic es	Roads, Pavem ents & Bridges	Asset Financin g Reserve	R 0	R 0	R 0
558 200 461	58 20	Roads, Stormwater and Buildings Maintenance	FURNITURE AND EQUIPMEN T	Engine ering Servic es	Roads, Pavem ents & Bridges	Asset Financin g Reserve	R 65,000	R 0	R 0
558 200 471	58 20	Roads, Stormwater and Buildings Maintenance	KWANO:U PGRADE SW PHASE 1	Engine ering Servic es	Roads, Pavem ents & Bridges	Asset Financin g Reserve	R 1,000,000	R1,000, 000	R 1,000,00 0
558 200 481	58 20	Roads, Stormwater and Buildings Maintenance	PINETREES: WALKWAY S	Engine ering Servic es	Roads, Pavem ents & Bridges	Asset Financin g Reserve	R 500,000	R 500,000	R 500,000
558 200 491	58 20	Roads, Stormwater and Buildings Maintenance	KEURBOO MS:UPGRA DE STORMWA TER	Engine ering Servic es	Roads, Pavem ents & Bridges	Asset Financin g Reserve	R 0	R1,000, 000	R 0
558 200 501	58 20	Roads, Stormwater and Buildings Maintenance	POORJIES: PARKING AREA	Engine ering Servic es	Roads, Pavem ents & Bridges	External Loans	R 0	R 0	R 1,000,00 0
558 200 601	58 20	Roads, Stormwater and Buildings Maintenance	NEW HORIZONS :NEW WALKWAY S	Engine ering Servic es	Roads, Pavem ents & Bridges	Asset Financin g Reserve	R 500,000	R 500,000	R 500,000
558 200 741	58 20	Roads, Stormwater and Buildings Maintenance	GREEN VALLEY PHASE 2, 3 & 4	Engine ering Servic es	Roads, Pavem ents & Bridges	Provincial Governm ent Transfer	R 512,350	R 93,151	R 1,265,58 0
558 200 771	58 20	Roads, Stormwater and Buildings Maintenance	QOLWENI/ BOSSIESGI F PH 4A (410)	Engine ering Servic es	Roads, Pavem ents & Bridges	Provincial Governm ent Transfer	R 1,486,530	R 423,859	R 357,410
558 200 781	58 20	Roads, Stormwater and Buildings Maintenance	KWANOKU THULA PHASE 5 (1000)	Engine ering Servic es	Roads, Pavem ents & Bridges	Provincial Governm ent Transfer	R 604,380	R 129,130	R 1,552,16 0
558 200 791	58 20	Roads, Stormwater and Buildings Maintenance	SHELL ULTRA CITY (167)	Engine ering Servic es	Roads, Pavem ents & Bridges	Provincial Governm ent Transfer	R 672,730	R 39,767	R 0
558 200 801	58 20	Roads, Stormwater and Buildings Maintenance	EBENHAEZ ER PORTIONS 3, 20, 42	Engine ering Servic es	Roads, Pavem ents & Bridges	Provincial Governm ent Transfer	R 646,970	R 205,131	R 1,292,47 0

558 200 921	58 20	Roads, Stormwater and Buildings Maintenance	QOLWENI/ BOSSIESGIF PH 4B (301)	Engine ering Servic es	Roads, Pavem ents & Bridges	Provincial Governm ent Transfer	R 342,840	R 63,780	R 842,190
558 200 931	58 20	Roads, Stormwater and Buildings Maintenance	QOLWENI PHASE 5 (141)	Engine ering Servic es	Roads, Pavem ents & Bridges	Provincial Governm ent Transfer	R 0	R 0	R 16,950
558 200 941	58 20	Roads, Stormwater and Buildings Maintenance	HARKERVIL LE (80)	Engine ering Servic es	Roads, Pavem ents & Bridges	Provincial Governm ent Transfer	R 58,790	R 73,965	R 0
558 201 071	58 20	Roads, Stormwater and Buildings Maintenance	NON- MOTORISE D TRANSPOR T PLAN-C	Engine ering Servic es	Roads, Pavem ents & Bridges	Asset Financin g Reserve	R 500,000	R 500,000	R 500,000
558 202 001	58 20	Roads, Stormwater and Buildings Maintenance	KWANO:S PEEDHUM PS (SHP)	Engine ering Servic es	Roads, Pavem ents & Bridges	Asset Financin g Reserve	55820500 1	5820	R 50,000
558 202 071	58 20	Roads, Stormwater and Buildings Maintenance	KRANSHO EK- UPGRADIN G OF GRAVEL	Engine ering Servic es	Roads, Pavem ents & Bridges	National Governm ent Transfers	R 5,000,000	R 5,000,0 00	R 7,000,00 0
558 204 031	58 20	Roads, Stormwater and Buildings Maintenance	POORTJIES :UPGRADE BEACON WAY	Engine ering Servic es	Roads, Pavem ents & Bridges	External Loans	R 6,000,000	R 6,000,0 00	R 6,000,00 0
558 204 041	58 20	Roads, Stormwater and Buildings Maintenance	POORTJIES :EMBARKM ENT PROTECTI O	Engine ering Servic es	Roads, Pavem ents & Bridges	External Loans	R 0	R 1,250,0 00	R 5,000,00 0
558 205 021	58 20	Roads, Stormwater and Buildings Maintenance	PLETT: CBD PEDESTRIA N ZONE	Engine ering Servic es	Roads, Pavem ents & Bridges	Asset Financin g Reserve	R 0	R 0	R 1,000,00 0
558 205 031	58 20	Roads, Stormwater and Buildings Maintenance	GREEN VALLEY:W ALKWAY	Engine ering Servic es	Roads, Pavem ents & Bridges	Asset Financin g Reserve	R 500,000	R 500,000	R 500,000
558 205 061	58 20	Roads, Stormwater and Buildings Maintenance	INDUSTRIA L: REHAB OF PAVED ROA	Engine ering Servic es	Roads, Pavem ents & Bridges	Asset Financin g Reserve	R 500,000	R1,000, 000	R 1,000,00 0
558 207 081	58 20	Roads, Stormwater and Buildings Maintenance	KURLAND PHASE 3 & 4	Engine ering Servic es	Roads, Pavem ents & Bridges	Provincial Governm ent Transfer	R 0	R 2,759	R 128,530
558 207 091	58 20	Roads, Stormwater and Buildings Maintenance	KRANSHO EK PHASE 3, 4 & 5	Engine ering Servic es	Roads, Pavem ents & Bridges	Provincial Governm ent Transfer	R 0	R 0	R 384,770

Table 32: Roads

4.1.i.2 – Aerodome Fencing Project

Vote number	Department Code	Department Name	Item Name	Org Structure Description	NT Capital Sub-Description	NT Capital Funding Description	Budget Year	Budget Year +1	Budget Year +2
55420361	5422	Aerodrome	AIRPORT FIRESTATION - FENCING,	Strategic Services	Roads, Pavements & Bridges	Asset Financing Reserve	R 750,000	R 500,000	R 0

Table 33 Roads and Pavements

4.1.j - PUBLIC TRANSPORT PROGRAMME

Provincial Roads Within The Bitou Area - DR1770 from Kranshoek to Harkerville was upgraded and a major improvement to the road users in this area. The upgrade of Minor Road 395 Wittedrift to N2 has been postponed to the year 2021 due to funding. This road requires urgent upgrading as it is being used for the hauling of timber to George.

4.1.j.1 - Public Transport Project

The Municipality will ensure that every effort is made to establish public transport interchanges that are integrated into shopping centres and township retail facilities that are easily accessible to external passing traffic. The Municipality will further investigate how public transport can be enhanced and promoted within the municipal area.

4.1.k - STORM WATER PROGRAMME

4.1.k.1 - Kranshoek Storm Water Project



Current challenges: Capacity - Vacancies hinder the maintenance of the stormwater infrastructure. The capacity of the current stormwater assets is insufficient to carry the amount of runoff water. Most of the roads were built without the proper storm water and kerbing to channel the runoff water. The design of channels, especially crossing roads should be redesigned properly with

Due to climate change, the area is experiencing more severe runoff where the current infrastructure is unable to cope. The other challenge is the storm water intrusion into the sewer system and floods certain pump stations. Area effected by underground water need to be connect to existing storm water through installing subsoil drains channels etc. to reduce damage to road surfaces.

The enhancement/upgrading of the Storm water in all areas, more especially the previously disadvantaged areas need to be done. The existing storm water infrastructure in all areas needs to be upgraded, and in some areas it also needs to be redirected to proper catchments. The Kwa-Nokuthula and New Horizon Storm water infrastructure also needs to be extended as the current one is not coping during heavy rains/storms. There are areas in Kwa-Nokuthula and New Horizon that are built in flood zones, those nodes need to be identified and be catered with proper infrastructure.

4.1.k.1 - Kranshoek Storm Water Project

The master plans for Kranshoek were completed by July 2015 recommending the following:

System upgrades aimed at dealing with the introduction of a minor system. The intention is to improve convenience to the community by rapidly removing runoff caused by storms of relatively frequent recurrence intervals (2 years) from the drainage area.

The major system upgrades will consist of formalizing the existing open channels and formalizing the flow route through the open field from Harmony East to Bonny and from Bonny to Trekker Street by constructing a storm water pond within the open field.

Cost estimates have been created for each of the different drainage routes within Kranshoek. The principle behind the costing break down for each section is that the outfall from each drainage area needs to be constructed prior to the bulk storm water line. And then the bulk storm water line will need to be in place prior to the feeder (minor) lines being constructed and connected.

It is recommended that improvements in Drainage Areas KR1, KR2, KR3, KR8, and KR9 be rolled out as the upgrading of the gravel roads for Kranshoek take place. The remainder of the upgrades can take place as the Municipality acquires funds for the storm water upgrades. The summary of estimated upgrade costs for nine drainage areas are R 20, 184, 425.45 and includes contingency and Consultant fees.

4.1.k.2 - Green Valley Storm Water Project



Figure 2: Damages caused by mudslides caused by poor floods in Wittedrift

The development of Green Valley has occurred within the low lying valleys that drain towards the Bosfontein River. As such, the residents can experience minor to major flooding of their properties depending on the size of the rainfall event. This type of development layout goes against the guidelines (development outside of floodplain) as set out in the Red Book especially due to the damage that flooding can have on the properties, which results on a negative impact on the lives of the residents.

The overall topography of the area is comprised of high ridges rising above the low valleys with steep slopes. The soil conditions are mostly clay which promotes increased runoff. This combination creates a scenario of a high volume of runoff flowing at high velocities. There are seven (7) distinct drainage areas as outlined in detail. The flooding of adjacent properties due to the ineffectiveness of drainage structures acting as the main drainage route in addition to collecting surface runoff can have many negative consequences. Not only is there the risk of danger to life but the more probable damage to property with resulting monetary loss. Further to this it is important that an emergency overflow route free of obstruction be maintained and that an efficient drainage system is introduced to convey runoff towards the natural watercourses.

Cost estimates have been created for each of the different phases identified within both Green Valley and Wittedrift. The principle behind the costing break down for each phase is certain works are prioritized before others. High priority works typically address operational issues currently experienced where flooding of properties or damage to structures may occur.

The estimated upgrade costs for all seven drainage areas are R 42, 553, 803.05 including Contingency and Consultant fees. The bottom 300m section of the Stormwater channel from Lemon street adjacent the cemetery and sport field have been upgraded inclusive of a new pipe crossing under Minor Road 395.

KEY DELIVERABLES

PRIORITY	INDICATOR	MEASURE	TARGET	ANNUAL TARGET					
1. Long Term Infrastructure Planning	Ensure proper prioritization of basic services	Number of Plans to develop or review	5	3	3	5	1	1	

2. Resource Mobilization	Apply for funding which is available	Number of application submitted	4	4	4	4	4	4
3. Project/Contract Management	Ensure proper project and contract management in line with legislation	% Budget spent	100%	100%	100%	100%	100%	100%
4. Construction: Roads Storm water Water Sanitation Electricity	Provide new roads of acceptable standards Drain surface water to avoid flooding Quality water supply Pollution control To provide stable and efficient power supply	Kms of roads constructed Kms of storm water infrastructure installed SANS 241 Compliance with DWS Number of Mini sub installed: Number of HV switch gear replaced: Km of cable installed	25 25 95% 90% 15 15 15km	5 5 95% 90% 3 3 3km	5 5 95% 90% 3 3 3km	5 5 95% 90% 3 3 3km	5 5 95% 90% 3 3 3km	5 5 95% 90% 3 3 3km
5. Maintenance Roads Storm water Water Sanitation Electricity	To ensure the continued service minimised interruptions in services and extend the useful lifespan of municipal assets	% of roads maintenance budget spent % of S/W maintenance budget spent % of water maintenance budget spent % of sanitation maintenance budget spent % of electricity maintenance budget spent	95% 95% 95% 95% 95%	95% 95% 95% 95% 95%	95% 95% 95% 95% 95%	95% 95% 95% 95% 95%	95% 95% 95% 95% 95%	95% 95% 95% 95% 95%
6. Fleet Management	Ensure appropriate fleet to suit applications	Replacement of Fleet, Plant, Heavy Commercial LDV Sedan	2 8 8 4	1 3 5 4	1 2 1 0	1 1 1 0	1 1 1 0	1 1 1 0
7. Legislative Compliance	To avoid audit findings and penalties for non-compliance For operational efficiencies within the legislative framework	Number of reduced findings from the AG	0	0	0	0	0	0

Table 34: Infrastructure Development Key Performance and Targets

4.1.I - WASTE WATER PURIFICATION PROGRAMME

4.1.I.1 - Sewerage Purification Projects

Vot e nu mb er	De p Co de	Department Name	Item Name	Org Struct ure Descri ption	NT Capital Sub- Descrip tion	NT Capital Funding Descripti on	Budget Year	Budget Year +1	Budget Year +2
558 400 331	58 40	Water Services: Waste Water Purification	KWANOK UTHULA UPGRADE SEWER OUT	Engine ering Servic es	Sewera ge purifica tion	National Governm ent Transfers	R 4,385,96 5	R 4,385,96 5	R 0
558 400 521	58 40	Water Services: Waste Water Purification	WITTEDRIFT :UPGRADE PUMP STATIO	Engine ering Servic es	Sewera ge purifica tion	Other Grants and Subsidies	R 4, 100,000	R 0	R 0
558 400 531	58 40	Water Services: Waste Water Purification	DUNES:UP GRADE PUMP STATION 8	Engine ering Servic es	Sewera ge purifica tion	Asset Financin g Reserve	R 500,000	R 0	R 0
558 400 561	58 40	Water Services: Waste Water Purification	GANSEVA LLEI WWTW: UPGRADE AERA	Engine ering Servic es	Sewera ge purifica tion	Asset Financin g Reserve	R700,000	R 0	R 1, 000,000
558 400 571	58 40	Water Services: Waste Water Purification	DUNES:REF URBISHME NT PUMP STATI	Engine ering Servic es	Sewera ge purifica tion	Asset Financin g Reserve	R 1, 500,000	R 0	R 0
558 400 581	58 40	Water Services: Waste Water Purification	DUNES:REF URBISH PUMP STATION 1	Engine ering Servic es	Sewera ge purifica tion	Asset Financin g Reserve	R 0	R 2,150,00 0	R 0
558 400 591	58 40	Water Services: Waste Water Purification	GOOSEVA LLEY:REFU RBISH PUMP STA	Engine ering Servic es	Sewera ge purifica tion	Asset Financin g Reserve	R 500,000	R 0	R 0
558 400 601	58 40	Water Services: Waste Water Purification	KURLAND: UPGRADE WWTW	Engine ering Servic es	Sewera ge purifica tion	Asset Financin g Reserve	R 500,000	R 0	R 0
558 400 801	58 40	Water Services: Waste Water Purification	EBENHAEZ ER PORTIONS 3, 20, 42	Engine ering Servic es	Sewera ge purifica tion	Provincial Governm ent Transfer	R 168,580	R 53,450	R 336,770
558 400 921	58 40	Water Services: Waste Water Purification	QOLWENI/ BOSSIESGI F PH 4B (301)	Engine ering Servic es	Sewera ge purifica tion	Provincial Governm ent Transfer	R 89,330	R 16,619	R 219,440
558 400 931	58 40	Water Services: Waste Water Purification	QOLWENI PHASE 5 (141)	Engine ering Servic es	Sewera ge purifica tion	Provincial Governm ent Transfer	R 0	R 0	R 4,420

558 400 941	58 40	Water Services: Waste Water Purification	HARKERVILLE (80)	Engineering Services	Sewerage purification	Provincial Government Transfer	R 15,320	R 19,273.	R 0
558 401 031	58 40	Water Services: Waste Water Purification	KRANSHOEK:UPGRADE OUTFALLS SEW	Engineering Services	Sewerage purification	Asset Financing Reserve	R 1,000,000	R 2,000,000	R 2,500
558 401 041	58 40	Water Services: Waste Water Purification	UPGRADING OF PUMPSTATION-EFF	Engineering Services	Sewerage purification	External Loans	R 1,000,000	R 0	R 0
558 402 001	58 40	Water Services: Waste Water Purification	PIESANG VALLEY:UP GRADE PUMPS	Engineering Services	Sewerage purification	External Loans	R 1,000,000	R 5,000,000	R10,000,000
558 403 001	58 40	Water Services: Waste Water Purification	KWANO: UPGRADE OUTFALL SEWER	Engineering Services	Sewerage purification	External Loans	R 500,000	R 500,000	R 500,000
558 403 011	58 40	Water Services: Waste Water Purification	GREEN VALLEY: UPGRADE BULK SEW	Engineering Services	Sewerage purification	External Loans	R 1,000,000	R 0	R 0
558 404 021	58 40	Water Services: Waste Water Purification	GREEN VALLEY: UPGRADE BULK SEW	Engineering Services	Sewerage purification	National Government Transfers	R 0	R 0	R 1,000,000
558 404 031	58 40	Water Services: Waste Water Purification	EBENHAEZER: NEW BULK SEWER SER	Engineering Services	Sewerage purification	Asset Financing Reserve	R 0	R 500,000	R 3,089,036
558 406 001	58 40	Water Services: Waste Water Purification	NATURES VALLEY: NEW SEWERAGE S	Engineering Services	Sewerage purification	Asset Financing Reserve	R 1,000,000	R 3,000,000	R 5,000,000
558 406 011	58 40	Water Services: Waste Water Purification	HARKERVILLE: NEW SEWERAGE SYST	Engineering Services	Sewerage purification	Asset Financing Reserve	R 800,000	R 1,000,000	R 1,000,000
558 406 021	58 40	Water Services: Waste Water Purification	KEURBOOMS: UPGRADE AVENTURA PU	Engineering Services	Sewerage purification	Asset Financing Reserve	R 4,000,000	R 4,000,000	R 0
558 406 031	58 40	Water Services: Waste Water Purification	MATJIESFONTEIN: UPGRADE PUMPS	Engineering Services	Sewerage purification	Asset Financing Reserve	R 0	R 0	R 1,000,000
558 406 041	58 40	Water Services: Waste Water Purification	DUNES: UPGRADE OUTFALL SEWER	Engineering Services	Sewerage purification	Asset Financing Reserve	R 0	R 2,000,000	R 2,500,000

558 406 051	58 40	Water Services: Waste Water Purification	GOOSEVA LLEY: UPGRADE OUTFALL S	Engine ering Servic es	Sewera ge purifica tion	Asset Financin g Reserve	R 0	R 1, 000,000	R 5, 000,000
558 406 081	58 40	Water Services: Waste Water Purification	PIESANG VALLEY: NEW OUTFALL SE	Engine ering Servic es	Sewera ge purifica tion	External Loans	R 1, 000,000	R 4, 000,000	R 0
558 406 091	58 40	Water Services: Waste Water Purification	KEURBOO MS: UPGRADE RISING MAIN	Engine ering Servic es	Sewera ge purifica tion	Asset Financin g Reserve	R 0	R 0	R 500,000
558 407 001	58 40	Water Services: Waste Water Purification	DUNES: UPGRADE RISING MAIN	Engine ering Servic es	Sewera ge purifica tion	Asset Financin g Reserve	R 0	R 0	R 1, 100,000
558 407 081	58 40	Water Services: Waste Water Purification	KURLAND PHASE 3 & 4	Engine ering Servic es	Sewera ge purifica tion	Provincial Governm ent Transfer	R 0	R 719	R 33,490
558 407 091	58 40	Water Services: Waste Water Purification	KRANSHO EK PHASE 3, 4 & 5	Engine ering Servic es	Sewera ge purifica tion	Provincial Governm ent Transfer	R 0	R 0	R 100,260

Table 35: Sewage Purification

4.1.1.2 - Reticulation Project

Vot e nu m b er	De p Co de	Department Name	Item Name	Org Struct ure Desc ription	NT Capital Sub- Descrip tion	NT Capital Funding Descripti on	Budget Year	Budget Year +1	Budget Year +2
558 400 631	58 40	Water Services: Waste Water Purification	KURLAND: UPGRADE PUMP STATION 1	Engine ering Servic es	Reticul ation	Asset Financin g Reserve	R 0	R 1, 000,000	R 0
558 400 641	58 40	Water Services: Waste Water Purification	PIESANG VALLEY:NE W RISING MAIN	Engine ering Servic es	Reticul ation	External Loans	R 0	R 0	R 3, 000,000
558 400 651	58 40	Water Services: Waste Water Purification	GANSEVA LLEI WWTW:NE W CLARIFIER	Engine ering Servic es	Reticul ation	Asset Financin g Reserve	R 0	R 0	R 1, 000,000
558 400 661	58 40	Water Services: Waste Water Purification	KURLAND: UPGRADE PUMP STATION 4	Engine ering Servic es	Reticul ation	Asset Financin g Reserve	R 0	R 0	R 500,000
558 400 741	58 40	Water Services: Waste Water Purification	GREEN VALLEY PHASE 2, 3 & 4	Engine ering Servic es	Reticul ation	Provincial Governm ent Transfer	R 133,500	R 24,272	R 329,760

558 400 771	58 40	Water Services: Waste Water Purification	QOLWENI/ BOSSIESG F PH 4A (410)	Engine ering Servic es	Reticul ation	Provincial Governm ent Transfer	R 387,330	R 110,442	R 93,130
558 400 781	58 40	Water Services: Waste Water Purification	KWANOK UTHULA PHASE 5 (1000)	Engine ering Servic es	Reticul ation	Provincial Governm ent Transfer	R 157,480	R 33,646	R 404,440
558 400 791	58 40	Water Services: Waste Water Purification	SHELL ULTRA CITY (167)	Engine ering Servic es	Reticul ation	Provincial Governm ent Transfer	R 175,290	R 10,362	R 0

Table 36: Reticulation

4.1.1.3 - Security and Policing Project

Vot e nu mb er	De p Co de	Department Name	Item Name	Org Struct ure Descri ption	NT Capital Sub- Descrip tion	NT Capital Funding Descripti on	Budget Year	Budget Year +1	Budget Year +2
558 402 061	58 40	Water Services: Waste Water Purification	SECURITY FOR KEYS ON SITES- CRR	Engine ering Servic es	Security and policin g	Asset Financin g Reserve	R 500,000	R 500,000	R 500,000

Table 37: Security and Policing

4.1.1.3 - Plant and Equipment Project

Vot e nu mb er	De p Co de	Department Name	Item Name	Org Struct ure Descri ption	NT Capital Sub- Descrip tion	NT Capital Funding Descripti on	Budget Year	Budget Year +1	Budget Year +2
558 400 341	58 40	Water Services: Waste Water Purification	TOOLS AND EQUIPMEN T-CRR	Engine ering Servic es	Plant & equipm ent	Asset Financin g Reserve	R 80,000	R 100,000	R 120,000

Table 38: Plant and Equipment

KEY PERFORMANCE AREA 5: INSTITUTIONAL DEVELOPMENT

Objective 5.1 - build a capable, corruption-free administration that is able to deliver on developmental mandate

5.1.a ICT PROGRAMME

mSC OA Code	Vote number	Dep Code	WARD	Department Name	Item Name	Bud get 20/2 1 "000 "	Bud get 21/2 2 "000 "	Bud get 22/2 3 "000 "
				Information Technologies	Computer Replacement	200	240	240
				Information Technologies	New Users	380	240	240
				Information Technologies	Computer Operational Spares & Loans	100	100	100
				Information Technologies	AirCons	690		
				Information Technologies	Mobile Radios	32	32	32
				Information Technologies	Mobile Devices	341	50	50
				Information Technologies	Repairs Maintenance & Equipment		240	240
				Information Technologies	Digital Radio Cutover	390	220	120
				Information Technologies	Security Upgrades		40	40
				Information Technologies	Tool Required	8		
				Information Technologies	UPS Upgrades	20		
				Information Technologies	Mobile Camera Security for each 7&2 wards	345	276	276
				Information Technologies	Fibre Connectivity Between Sites		269	269
				Information Technologies	Primary / DR Storage		600	600
				Information Technologies	Furniture and Equipment		10	10

5.1.b - BUILDINGS PROGRAMME

5.1.b.1 -Municipal Buildings Upgrade Project

Vot e nu	De p Co de	Department Name	Item Name	Org Structu re	NT Capital Sub-	NT Capital Funding	Budget Year	Budget Year +1	Budget Year +2
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mb er				Descri ption	Descrip tion	Descripti on			
555 100 351	55 10	HOD: Financial Services	UPGRADE OF MUNICIPA L BUILDINGS	Financ ial Servic es	Other Building s	Asset Financin g Reserve	R 0	R 2,000,0 00	R 0
554 100 351	54 10	Administrative Services	UPGRADE OF MUNICIPA L BUILDING	Corpo rate Servic es	Other Building s	Asset Financin g Reserve	R 150,000	R 0	R 0

Table 40: Municipal Buildings

PRIORITY	INDICATOR	MEASURE	TARGET	ANNUAL TARGET				
				Year 1	Year 2	Year 3	Year 4	Year 5
1. Council support	Council meetings effectively convened and documented	Number of Council meetings per annum	6	6	6	6	6	6
2. HR provisioning	Municipality has skills required to complete its tasks	Vacancy rate	5%	15%	12.5%	10%	7.5%	5%
3. HR Development	A well capacitated and trained workforce	Number of qualified technicians	130	50	70	90	110	130
4. OHS	Minimise injuries on duty	No. of injuries on duty	10	50	40	30	20	10
5. Employee recognition & wellness	Employees feel valued and satisfied with work environment	Employee satisfaction as measured by annual survey	95%	75%	80%	85%	90%	95%
6. Performance management	Accountability for performance throughout the institution	% of workforce undergoing annual performance assessments	100%	60%	70%	90%	90%	100%
7. Labour relations	Effective prosecution of transgressions	% of labour relations cases which are successfully concluded	80%	40%	50%	60%	70%	80%
8. ICT	A connected workforce able to communicate with each	% of working time during which system is down	1%	3%	2.5%	2%	1.5%	1%

	other and the world							
9. Record keeping & archives	All records stored and easily accessible	% of unsuccessful document searches	1%	10%	7.5%	5%	2.5%	1%
10. Legal support	Effective representation in legal cases and legal liabilities minimised	Total value of claims against municipality	R0.1m	R1m	R0.75m	R0.5m	R0.25m	R0.1m
11. Logistical support	The municipality is able to effectively communicate internally & with outside world	% of offices with appropriate telecoms	100%	60%	70%	80%	90%	100%
12. Policy development	Sectoral policies are in line with global best practice	No. of effective sectoral policies in place	15	5	8	11	13	15

Table 40: Institutional Key Performance Indicators and Targets

5.1.c Human Resources Programme

5.1.c.1 Continuity of Services Project

In order to achieve the objectives of the municipality the human resources capacity of the municipality needs to be responsive to customer needs and able to support the various initiatives, programmes and projects in a sustainable manner. This can be done through capacity targeted building, human resource development and re-structuring of the administration in order to ensure that services are delivered in an efficient and effective manner. In order to ensure continuity, the municipality will also embark on a structured succession plan to ensure that continuity of services will be achieved in the case of resignation, retirement or unavailability of staff.

KEY PERFORMANCE AREA 6: FINANCIAL SUSTAINABILITY

Objective 6.1 - Manage expenditure prudently, grow revenue base and build long-term financial sustainability to invest in social and economic development

6.1.a -Asset Management Programme

6.1.a.1 -Infrastructure Maintenance Plan Project –

The Municipality will develop an infrastructure maintenance plan that is linked to an integrated asset management system to ensure preventative maintenance. Depreciation, repairs and maintenance as well as the acquisition of assets will all increase collectively to ensure efficient and effective budgeting. This will entail the review of the current budgeting strategy and process as well as expenditure and management systems to ensure efficient and effective service delivery in line with Bitou Municipality priorities. It will require the review of revenue management systems in order to maximise revenue generation possibilities and improve revenue performance. The cash and debt management strategies and practices will have to be reviewed and internal controls and delegations regarding financial management should be re-assessed. Asset management through an integrated infrastructure and asset management plan must also be implemented. The review of governance practices in the Supply Chain Management practices should be done and proper controls and risk management practices should be implemented.

PRIORITY	INDICATOR	MEASURE	TARGET	ANNUAL TARGET				
				Year 1	Year 2	Year 3	Year 4	Year 5
• Budget Management	Develop and manage a credible budget that is based on credible income and expenditure estimates	Municipal budget assessed as credible by PT and NT	10 reports	2	2	2	2	2
• Long term financial management	Ensure that the institution is financially viable in the long-term future.	Viable long term financial plan	Plan completed and revised annually	Draft plan	Final plan	Rev. 1	Rev. 2	Rev. 3
• Expenditure management	Manage the disbursement of income in a financial sustainable manner.	Reduced creditor's payment period from 36 to 30 days	98% of creditors paid within 30 days. 90% of payments within approved a budget	90% & 90%	95% & 90%	98% & 90%	98% & 90%	98% & 90%
• Revenue management	Generate maximum income to support the expenditure requirements of the Municipality	Decrease the current debtor's payment period from	30 day debtor's payment period	40 days	35 days	30 days	30 days	30 days

		42.2 to 30 days							
• Asset management	Manage assets to ensure maximum return on Municipal assets and life cycle.	Assets as percentage of total liabilities	200%	150 %	160 %	170 %	180 %	200 %	
• Supply chain management	Ensure effective, efficient and economic procurement.	Decreased SCM award appeals	0% of successful appeals	0%	0%	0%	0%	0%	
• Risk management	Risks reduced to acceptable level in order to achieve the objectives.	Continuous monitoring of high risk areas	Monthly reports on actions done to reduce the top 20 risks.	16	4	4	4	4	
• Indigent management	Provide financial assistance to qualifying indigent household, on basic services.	Reliable, complete and accurate indigent register	Report on the annual review of the indigent status of all the beneficiaries	5	1	1	1	1	
• Internal audit	Provide reasonable assurance on the effectiveness and reliability of Internal Controls.	Implementation of the action plans to address the identified control deficiencies.	100% of agreed actions implemented within the agreed time frames	80%	85%	90%	95%	100 %	

Table 6: Financial viability performance indicators and targets

6.1.b ADMINISTRATIVE STABILITY PROGRAMME

6.1.b.1 – In-house IT support section

6.1.b.1 - Municipal Grading Project

6.1.b.1 - Indigent household register project

6.1.b.1 - SCM Process project

6.1.b.1 - JV Project

6.1.c Sustainability Programme

The Municipality will focus on four main sustainability objectives for this term of office.

Institutional Capacity - The first was to continue to build institutional capacity by ensuring competent and qualified personnel are recruited and appointed in appropriate positions and putting systems and processes in place that support good governance.

Financial sustainability - The second was to stabilize the financial situation over the short term and to achieve financial sustainability over the long-term.

Infrastructure sustainability - The third objective was to ensure that the municipality invests in new, and renew current infrastructure such as water, roads and stormwater systems as well as electricity and sanitation networks.

Economic sustainability - The fourth objective was to create an enabling environment for investment, tourism, local economic development and other activities that could lead to sustainable job creation, growing local economy by diversifying it through catalytic projects.

6.1.c.1 Financial Sustainability Project

In order to ensure the financial sustainability of the municipality cost reflective tariff has been introduced and cost containment measures has been introduced as recommended by National Treasury. The current economic climate is considered in preparing the budget and financial planning as well as the appropriateness of budget assumption. The maintenance and renewal of assets is being considered and budgets are prepared in line with strategic plans of the municipality.

DRAFT

KEY PERFORMANCE AREA 7: PUBLIC PARTICIPATION

Objective 7.1 An active and engaged citizenry, able to engage with and shape the municipality's programme

7.1.a PUBLIC PARTICIPATION PROGRAMME

According to the Municipal Systems Act, Act 32 of 2000, the municipality must encourage and create conditions for the local community to participate in the affairs of the municipality including the preparation and implementation of its integrated development plan. During October and November in 2016 the municipality started the IDP process by conducting public participation meetings to collect community needs.



Figure 3 Community members during a community IDP process

The community needs range from the simplest need of a speed hump to the most complex ones like active economic participation, eradication of poverty and inequality. The communities are the hallmark of the IDP in fact they are the beneficiaries of the IDP outcomes hence they are a vital stakeholder in the IDP process. Community issues are prioritised against the municipal sectoral plans and available resources. The table below gives a snap shot of the social and demographic data of areas with in Bitou Municipal Area.

SPATIAL DEVELOPMENT FRAMEWORK

BACKGROUND

The Spatial Planning and Land Use Management Act, 2013 (SPLUMA) requires all spheres of government to develop Spatial Development Frameworks (SDFs), in order to guide development and land use management across the Republic. The SDF serves as both a horizontal and vertical alignment tool, by spatially coordinating the budgeting and developmental activities of all three spheres of government that deliver services in Bitou.

The previously approved Bitou municipal SDF 2017 is currently under review, in order to render it compliant with the requirements in terms of SPLUMA, and to align it with the Bitou Integrated Development Plan (IDP).

The proposed new Bitou SDF seeks to assist the Municipality to manage its current development pressures efficiently, and to strategically prepare for projected future developments in the area. Hence, the SDF aims to achieve two goals: address current challenges, and look ahead in terms of a long-term development vision, including formulating strategies to achieve it.

OBJECTIVES OF SDF

More specifically, the SDF aims to achieve the following objectives:

- a. Providing a spatial representation of the land development policies, strategies and objectives of the Municipality in the context of local, district, provincial and national directives;
- b. Coordinating and integrating the spatial expression of the sectoral plans of the local and/ or provincial sector departments;
- c. Addressing inefficient, impoverished and scattered land use patterns where the poor is generally located far away from places of socio-economic opportunities;
- d. Indicating the desired and intended pattern of land use development in the urban and rural parts of the Municipality, including the delineation of areas in which development in general or development of a particular type would not be appropriate;
- e. Managing the conflicting demand between agriculture/ forestry, urban expansion and biodiversity conservation areas (tourism focus areas);
- f. Providing mechanisms for the establishment of a functional relationship between urban and rural areas – both spatially and economically;
- g. Identifying priority investment areas in urban and rural parts of the Municipality;
- h. Focusing on defining the economic footprint of the Municipality and formulating strategies on how this can be enhanced in a sustainable manner;
- i. Coordination and alignment of the municipal SDF with the district and provincial SDF and any other regional plans applicable;
- j. Spatial targeting will serve to channel public and private investment into priority areas and align the capital investment programmes of the Municipality and different government departments into these areas in pursuit of the five SPLUMA principles;
- k. Link all of the above to the municipal budget via the Bitou IDP.

FUNCTIONAL LINK BETWEEN IDP AND SDF

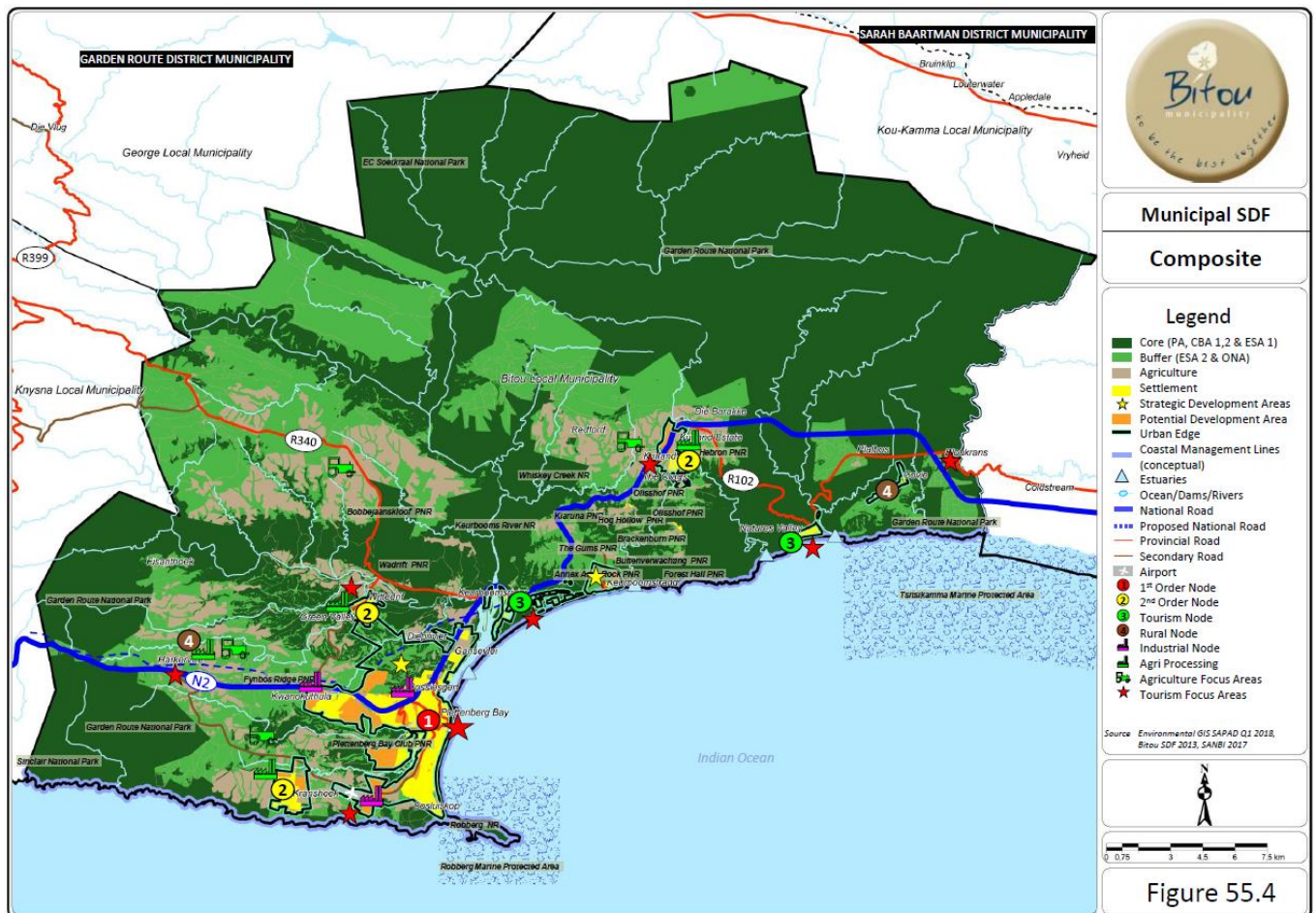
The SDF is a component of the IDP, as prescribed by the Local Government: municipal Systems Act, 2000 (the MSA). The SDF adds a spatial component to the IDP, and represents the ideal spatial distribution of public and private investment, in order to serve current and projected future land uses in the municipal area. The aim is to effectively link the SDF and IDP, and to spatially indicate how current and future capital investment envisaged in the IDP aligns with the spatial vision and development philosophy/ rationale of the SDF.

The SDF, in turn, is required to include a Capital Investment Framework (CIF). The CIF contains proposed projects, which from a spatial perspective are necessary to effect the desired development vision and IDP objectives of the Municipality. It is thus essential that the projects identified in the SDF's CIF be incorporated into the IDP, in order to be adequately budgeted for and implemented by the responsible municipal departments/ directorates. Ideally, the SDF's longer-term development vision (10 to 20 years) should also provide the long-term vision for the IDP's 5-year implementation and delivery cycle.

SPATIAL PROPOSALS

COMPOSITE SDF

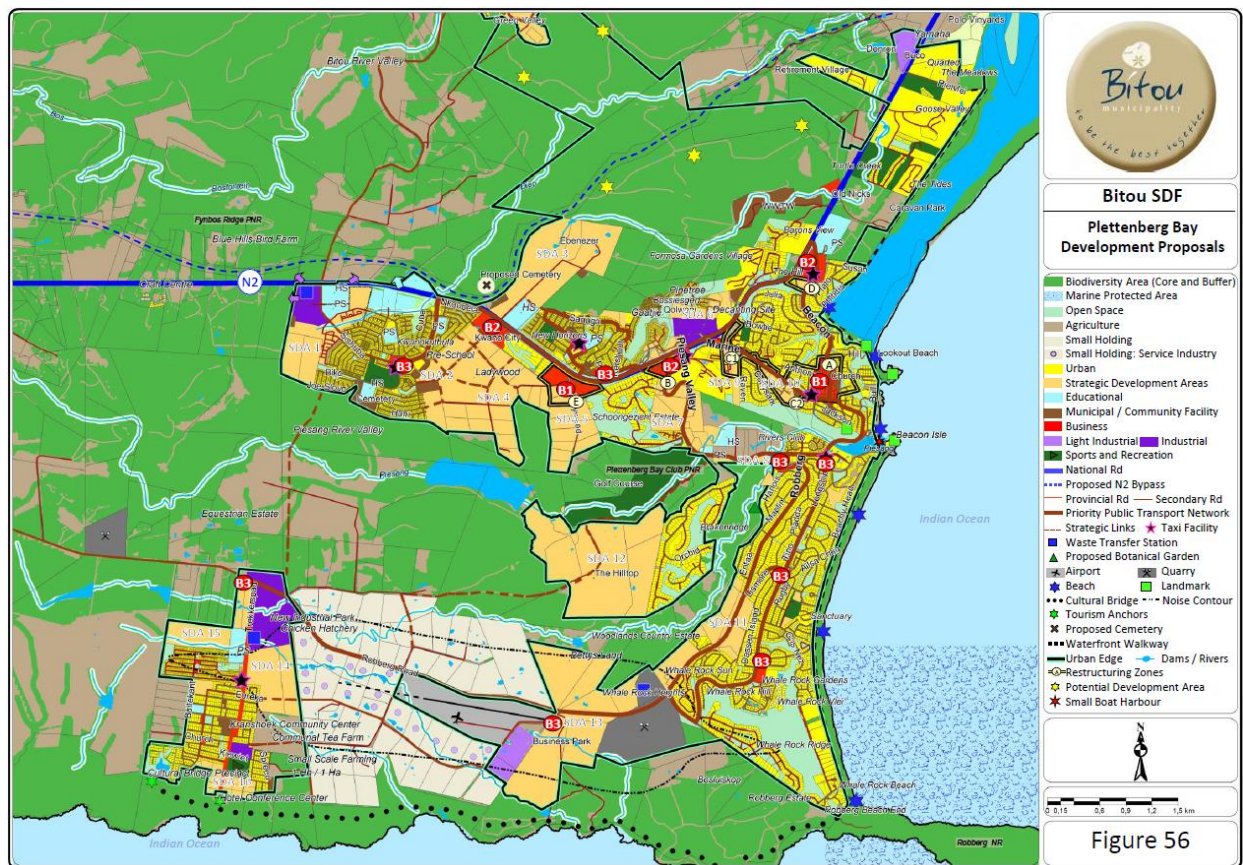
The composite SDF (below) depicts the desired spatial structure of Bitou. It depicts the priority areas for urban development (including areas for residential, business, industrial and other urban expansion), as well areas identified for conservation, agriculture, tourism and other uses.



DEVELOPMENT PROPOSALS: PLETTENBERG BAY AND SURROUNDS

The figure below is an extract of the detailed development proposals for the Plettenberg Bay area, which is the first order node in the Municipality. Conceptually, the area is divided into the following functional areas: The Goose Valley area between route N2 and the Keurbooms Estuary, which is primarily earmarked for residential and tourism-related development; the central core area, which comprises the existing CBD with surrounding middle to high income residential use; the Schoongezicht-Ladywood-Qolweni-New Horizons area in the central part, and Kwanokuthula to the far west. This entire area is linked via route N2 and Marine Way, which act as the “integration corridor” between these historically segregated communities.

For detailed figures of the other settlements/ areas in Bitou, please refer to the complete SDF available as a separate document.



IMPLEMENTATION PLAN/ CAPITAL INVESTMENT FRAMEWORK (CIF)

PRIORITY PROJECTS/ ACTIONS FOR IMPLEMENTATION

This section lists the priority projects identified by the SDF for inclusion in the IDP. Note that until such a time as Council adopts the final SDF (which should be some time during 2020), the projects are not to be seen as the official position of Council.

Project	Responsibility	Estimated Cost “000”	Year 1-2	Year 3-5	Year 5+
Environment					
1. Formulate policy to enhance Ecological Corridors through Conservation Estate with rate rebates, tax incentives and sectional title schemes	BLM: Economic Development and Planning	200	X		
2. Implement Coastal Management Lines (Draft)	BLM: Economic Development and Planning	In house	X		
3. Formulate/Implement Alien Invasive Management Plans	BLM: Economic Development and Planning	150	X		
4. Establish Disaster Risk Management Protocol with GRDM: Flood and Fire Risk	BLM: Economic Development and Planning; BLM Branch Public Safety; Garden Route DM	In house	X		
5. Management Plan for Bay area between Robberg and Tsitsikamma MPA's	BLM: Economic Development and Planning; WC: DEADP	300		X	
6. Registration of Lookout Nature Reserve	BLM: Economic Development and Planning; Cape Nature; WC: DEADP	TBD	X		
Town Planning					
7. Establish/Strengthen municipal GIS and LUS with Environmental Overlay Zones	BLM: Economic Development and Planning	500	X		
8. Implement SMART City Principles: Workshops/Awareness Campaigns	BLM: Economic Development and Planning; BLM: Engineering Services	In house		X	
Compile Precinct Plans for the following priority areas:					
9. Ladywood	BLM: Economic Development and Planning	300	X		
10. Piesang Valley	BLM: Economic Development and Planning	250		X	
11. Beachfront precinct – Beacon Isle up to Lookout	BLM: Economic Development and Planning	300	X		
12. Kurland	BLM: Economic Development and Planning	250		X	
13. Forest View	BLM: Economic Development and Planning	250	X		
14. Kranshoek	BLM: Economic Development and Planning	250		X	
15. Goose Valley	BLM: Economic Development and Planning	250			X
16. Prepare open space utilisation and densification framework per settlement	BLM: Economic Development and Planning	400	X		
Housing and Social Services					

Project	Responsibility	Estimated Cost “000”	Year 1-2	Year 3-5	Year 5+
Facilitate incremental implementation of 3-year housing programme:					
17. Kwanokuthula IRDP Phase 4	BLM: Directorate Housing; WC: Department Human Settlements	37 000	X		
18. Kwanokuthula IRDP/UISP Phase 5 and 6 (120 UISP)	BLM: Directorate Housing; WC: Department Human Settlements	TBD		X	
19. Kwanokuthula IRDP/UISP Phase 6 and 7	BLM: Directorate Housing; WC: Department Human Settlements	TBD			X
20. Ebenezer IRDP/UISP Phase 1 a. Qolweni: 735 informal b. New Horizons: 735 backyard	BLM: Directorate Housing; WC: Department Human Settlements	TBD		X	
21. Ebenezer IRDP/UISP Phase 2, 3 and 4	BLM: Directorate Housing; WC: Department Human Settlements	TBD			X
22. Qolweni Phase 3A	BLM: Directorate Housing; WC: Department Human Settlements	24 500	X	X	
23. Qolweni Phase 4A (UISP)	BLM: Directorate Housing; WC: Department Human Settlements	22 900	X		
24. Qolweni Phase 4B (UISP)	BLM: Directorate Housing; WC: Department Human Settlements	17 300	X	X	
25. Qolweni Phase 5 (UISP)	BLM: Directorate Housing; WC: Department Human Settlements	TBD	X	X	
26. Shell Ultra City (IRDP/FLISP)	BLM: Directorate Housing; WC: Department Human Settlements	3 600	X		
27. Green Valley Phase 2 (IRDP/UISP) (122 UISP)	BLM: Directorate Housing; WC: Department Human Settlements	TBD		X	
28. Kurland UISP Phase 3 (UISP)	BLM: Directorate Housing; WC: Department Human Settlements	4 400	X		
29. Kurland UISP Phase 4 (UISP)	BLM: Directorate Housing; WC: Department Human Settlements	TBD		X	
30. Kranshoek IRDP Phase 3 a. (Farms 432 Portions 7,8,9)	BLM: Directorate Housing; WC: Department Human Settlements	TBD		X	
Land Acquisitions					
31. Portion 28: Farm 306 Wittedrift	BLM: Directorate Housing;	5 100	X		

Project	Responsibility	Estimated Cost "000"	Year 1-2	Year 3-5	Year 5+
	WC: Department Human Settlements				
32. Portions 3,42,44 Ebenezer	BLM: Directorate Housing; WC: Department Human Settlements	TBD	X		
33. Erf 9834 Minnaar's Land	BLM: Directorate Housing; WC: Department Human Settlements	1 500	X		
34. Portion 20; Farm Hillview No 437 Ebenezer (Transfer Duties)	BLM: Directorate Housing; WC: Department Human Settlements	800	X		
Community Facilities					
35. Negotiate development of community facilities aligned with housing programme	BLM: Community Services; WC: Department Human Settlements / Health / Education / Social Development / Community Safety / Cultural Affairs and Sport.	TBD	X	X	X
Roads and Transport					
36. Lobby for construction of N2 bypass	BLM: Roads, Transport and Stormwater (RTS); WC: Department Transport and Public Works; SANRAL	TBD		X	
37. Upgrade Kwanokuthula – Green Valley link	BLM: Roads, Transport and Stormwater (RTS); WC: Department Transport and Public Works	TBD	X		
38. Bloukrans Pass upgrade (Eastern Cape)	BLM: Roads, Transport and Stormwater (RTS); WC: Department Transport and Public Works; EC: Department Transport and Public Works	TBD	X		
39. Ensure proper maintenance of priority secondary tourism routes: Forest Hall, Redford, Keurbooms, Harkerville, R340	BLM: Roads, Transport and Stormwater (RTS); WC: Department Transport and Public Works	Annual Allocation	X	X	X
40. Incremental development of the priority public transport network and facilities.	BLM: Roads, Transport and Stormwater (RTS)	Annual Allocation	X	X	X
41. Upgrading of the Plett Airport	BLM: RTS, LED and LUM; ACSA	Annual Allocation	X	X	X
Engineering Services					
42. Alignment of water, sanitation, electricity and roads as well as storm water infrastructure construction with housing programmes:	BLM: Engineering Services; BLM: Economic Development and Planning; BLM: Division Human Settlement	In house	X	X	X
Water					

Project	Responsibility	Estimated Cost “000”	Year 1-2	Year 3-5	Year 5+
43. New Water Treatment Plant to Goose Valley reservoir pump station and bulk supply pipe	BLM: Engineering Services	1 400	X		
44. New Kurland WTP	BLM: Engineering Services	TBD		X	X
45. New 3 ML reservoir at new Plettenberg Bay WTW	BLM: Engineering Services	8 800	X		
46. New 8 ML (Upper) and 5ML (lower) reservoir in Roodefontein area	BLM: Engineering Services	17 800 12 600			X
47. New 0.5 ML Keurboomstrand (reservoir upper)	BLM: Engineering Services	3 070		X	
48. New 2 ML Matjiesfontein reservoir.	BLM: Engineering Services	6 750		X	
49. New Wadriest Dam	BLM: Engineering Services	2 000.	X	X	X
50. Several pump station upgrades	BLM: Engineering Services	Annual Allocation	X	X	X
Sewer Treatment Plant Upgrade					
51. Upgrade Outfall Sewer: Kwanokuthula-Gansevlei	BLM: Engineering Services	7 000	X	X	
52. Upgrading Outfall Sewer: Dunes	BLM: Engineering Services	4 500	X	X	
53. Kurland WWTW Upgrade	BLM: Engineering Services	500	X		
Electricity					
54. Formulate Renewable Energy Policy	BLM: Engineering Services	200	X		
55. Informal Settlement Upgrading Programme (Qolweni)	BLM: Engineering Services	Annual	X	X	X
Refuse Disposal					
56. Establish Waste Recycling Units in all Settlements	BLM: Engineering Services/LED	TBD	X	X	X
Economic Development					
57. Establish Bitou “LED Warriors” Forum	BLM: Division Economic Development	In house	X		
58. Formulate Business/Commercial/Industrial Up-scaling Policy and Pilot Projects	BLM: Division Economic Development	200	X		
59. Continuously manage / monitor development of each of the business nodes and industrial areas	BLM: Division Economic Development	In house	X	X	X
60. Enhance safety and security in all economic activity nodes/areas with specific focus on	BLM: Division Economic Development; BLM: Branch Public Safety; SAPS; Local Tenants/Stakeholders	In house	X		

Project	Responsibility	Estimated Cost “000”	Year 1-2	Year 3-5	Year 5+
possible access control in part of Plett Industrial Area					
61. Formulate Tertiary Education and Training Strategy	BLM: Division Economic Development; BLM: Section Social Development; WC: Education Department	400	X		
62. Establish stakeholder forums for each of the functional tourism precincts and facilitate compilation of a plan/strategy/marketing brochure for each of these	BLM: Division Economic Development; WC: Department of Economic Development and Tourism; WC: Department of Cultural Affairs and Sport	600	X	X	
63. Implementation of Robberg Cultural Bridge Project	BLM: Division Economic Development; WC: Department of Economic Development and Tourism; WC: Department of Cultural Affairs and Sport	90 000	X	X	X
64. Branding of tourism precincts with road signage	BLM: Division Economic Development/SANRAL	In house	X	X	X
Land Reform					
Monitor / facilitate progress with DRDLR Land Reform Initiatives in:					
65. Kwanokuthula	Department Rural Development; BLM: Economic Development and Planning	In house	X	X	X
66. Kranshoek	Department Rural Development; BLM: Economic Development and Planning	In house	X	X	X
67. Forest View/Harkerville	Department Rural Development; BLM: Economic Development and Planning	In house	X	X	X
68. Wittedrift	Department Rural Development; BLM: Economic Development and Planning	In house	X	X	X
69. Kurland	Department Rural Development; BLM: Economic Development and Planning	In house	X	X	X
70. Covie	Department Rural Development; BLM: Economic Development and Planning	In house	X	X	X

CONCLUSION

It is critically important that the projects identified in the SDF's CIF be incorporated into the IDP, in order to guide the prioritization and budgeting of projects by respective municipal departments. The IDP and SDF are both interrelated and interdependent, as the one not only informs, but also contributes to the implementation and success of the other.

DRAFT

ENVIRONMENTAL MANAGEMENT

The Bitou Municipality is located within a remarkable environment containing natural geological features, rivers, mountains, coastline, estuaries, fynbos and forests - the sum of which is greater than all its individual parts.

It is situated within the Cape Floristic Region (CFR), which is a proclaimed World Heritage Site. Approximately 70% of the 9 600 plant species that make up the CFR are found nowhere else on earth, making this a truly exceptional region. The Municipality is situated along a coastline containing five estuaries, namely Keurbooms, Matjies, Piesang, Sout and Groot as well as two designated Marine Protected Areas. The Keurbooms Estuary has been ranked as the 17th most important Estuary in South Africa.

The Municipal area is comprised of two Biomes - Forest and Fynbos, with numerous indigenous vegetation groups, ranging from Southern Afrotemperate Forest to Tsitsikamma Sandstone Fynbos. Bitou also forms part of the Garden Route Biosphere Reserve designated by UNESCO proclaiming its importance and ensuring its protection. These remarkable environs and protected areas are responsible for drawing tourists to Bitou, which forms a major sector of the local economy.

As such, Bitou's surrounding environment's health and well-being is crucial to the functioning and health of the local economy. Municipalities have legal obligations to safeguard the environment in all land use planning and decision-making. The Bitou Municipality is obligated to take all reasonable measures to manage the environment and its sustainability through the Constitution, Municipal Systems Act and the National Environmental Management Act.

ENVIRONMENTAL CHALLENGES

The Bitou Municipality faces numerous challenges when it comes to the sound and efficient management of its remarkable environment.

- The Municipality is the landowner of approximately 1530 ha which is to be managed and cleared of Alien Invasive Plant Species in terms of the NEM:BA Alien Invasive Species Regulations (2014). This is no easy feat as by their very definition these plants are highly invasive and prone to take over the environment. The infestation results in the decrease of the natural indigenous biodiversity as well as decreased water entering the catchment areas, not to mention an increase in the risks of high-intensity fire.
- The management of the waste produced within the Municipal area is a great challenge as limited capacity and facilities exist. Pollution entering the natural areas through storm water is also a great threat to wildlife and ecological infrastructure.
- With the increase in Climate Change effects and the predicted increase in sea level rise, as a coastal Municipality the occurrence of coastal erosion will become more

frequent and will have to be dealt with. These are sensitive areas and have to be dealt with in a sensitive and appropriate manner.

- Ensuring that the Waste Water Treatment Works produces effluent that meets the required standards and that the Estuaries that the Municipality manage meet their water quality objectives. The continual monitoring of the water resources is a challenge of itself.
- It is a challenge to manage the fire risk that the Municipal area faces. The fynbos Biome requires periodic fires as part of its natural functioning ecology to ensure diverse and healthy fynbos. As this cannot always be done due to urban areas and residences situated in close proximity to fynbos areas, these become moribund with increased fire loads resulting in greater fire risks and greater fire intensities. Should these fynbos areas not be burnt as part of the natural ecological process they will be lost and will transition into other vegetation types leading to a decrease in biodiversity.
- Ensuring that the Municipality complies with all relevant requirements from Environmental Legislation is a great challenge, as this requires capacity, finances and the support and understanding of all Municipal departments.
- Freshwater is a limited resource and South Africa is a water scarce country. Managing our resources in an effective and efficient way is challenging. This situation is further complicated by climate change resulting in the likelihood of increased droughts, reduced rainfall, and greater intervals between rainfall events, higher evaporations and heat build-up in our towns.
- Urban biodiversity and maintenance of our green and blue infrastructure. With increasing pressures to develop and provide housing the challenge exists to preserve the pockets of biodiversity falling within the urban edge and the ecosystem services these areas do and can provide. These areas include remnant wetlands (assisting with storm water management, groundwater recharge and flood attenuation) to pockets of open space (assist in providing green corridors which help regulate temperature within the urban environment, provides haven for biodiversity which turn provides pollination services that contribute to peri-urban and rural agricultural activities).

ENVIRONMENTAL SECTOR PLANS

The Environmental Legislation of South Africa requires that particular sector plans as pertaining to the management of the natural environment are to be prepared, approved and implemented by Local Government. These plans are undertaken to assist the Municipality in protecting the natural environment through sustainable management of its resources. The following provides a short description of the environmental sector plans that are required as well as their current status as pertaining to the Municipality.

COASTAL MANAGEMENT PROGRAMME & IMPLEMENTATION PLAN

Chapter 6 of the National Environmental Management: Integrated Coastal Management Act (Act 24 of 2008, NEM:ICMA) requires the creation and implementation of a Coastal

Management Programme (CMP) which will ensure the sound management and protection of the coastal environment. The Garden Route (formerly Eden) District Municipality undertook this project and created a District CMP in 2012. The District CMP is currently under review and will be amended to consist of a main Strategic Programme for the entire District with specific Implementation Plans for each local municipality. Bitou will work together with the District Municipality in the creation of the specific implementation plan for the Municipal Area. It should be endeavoured to include measures of active regeneration and restoration of the coastal environment within the plan.

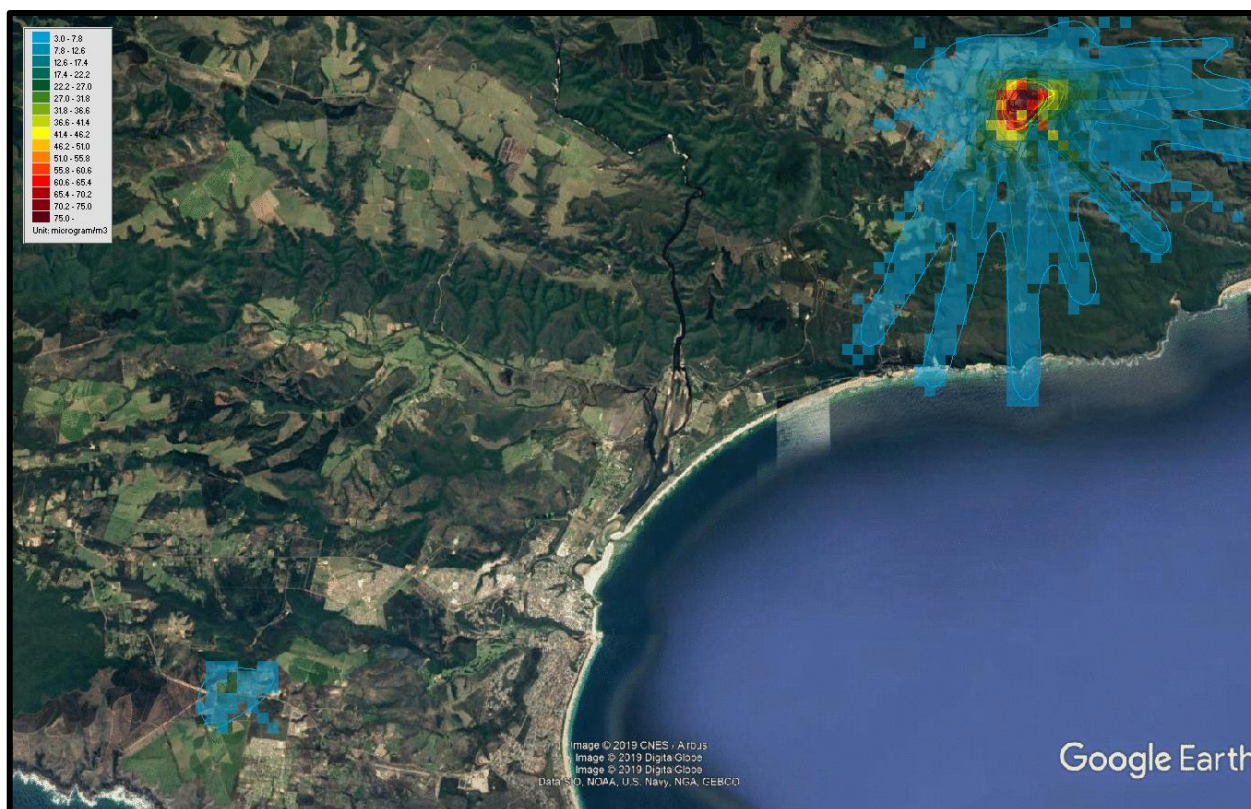
ESTUARY MANAGEMENT PLANS

The Department of Environmental Affairs and Development Planning, Coastal Management Directorate have undertaken the creation of Estuary Management Plans for the Keurbooms, Piesangs, Matjies, Sout and Groot Estuaries within the Bitou Municipal area. These plans detail management objectives and guidelines for each estuary specifically to ensure that they continue functioning optimally and are not degraded in any manner.

AIR QUALITY MANAGEMENT PLAN

Chapter 3 of the National Environmental Management: Air Quality Act (Act 39 of 2004, NEM:AQA) necessitates the creation of an Air Quality Management Plan which is to guide the Municipality in all air quality management activities. The Air Quality Management Plan (AQMP) for the Garden Route District was reviewed in 2019 resulting in the finalisation of a third Generation Air Quality Management Plan for Bitou Municipality. The AQMP underwent a comprehensive public participation process during July 2019 before finalisation.

A detailed emissions inventory was compiled for the Bitou Municipal area to capture regulated air pollutants including Sulphur dioxide, Nitrogen oxides, Carbon monoxide, Carbon dioxide, total hydrocarbons, Methane, Odorous compounds and total particulate matter. This inventory was utilised to conduct a comprehensive dispersion model that took weather patterns and point sources of air pollutants into account. The aim of the dispersion model was to determine whether any potential areas of concern exist in regards to the concentration of the various air pollutants considering climactic conditions. The dispersion model indicated a potential problem in the form of high estimated concentrations of PM10 Particulate matter near Kurland Bricks.



Excerpt from Bitou AQMP (2019) showing 99-percentile daily average PM10 concentrations in the vicinity of Kurland, Bitou. Burgundy coloured regions show areas where the air quality standard of $75\mu\text{g}/\text{m}^3$ may potentially be exceeded.

Short term Air Quality Monitoring is to be undertaken in this area to determine whether a definite air quality problem exists. PM10 Particulate Matter monitoring is to be conducted at Kurland Bricks continuously for a two-month period during mid-winter (June – July 2020) and during mid-summer (December 2020 – January 2021). The AQMP (2019) identifies the following goals and objectives to further improve the effectiveness of air quality management within the Bitou Municipal Area:

Excerpt from Bitou AQMP (2019) showing goals, tasks and timeframes for Air Quality Management Objectives. *AQO – Air Quality Officer.

Goal	Task	Timeframe
Goal 1: Ensure effective and consistent AQM, linked to climate change		
Objective 1.1 Create awareness of AQMP implications	<ul style="list-style-type: none"> • Present the AQMP to Bitou Council for acceptance, approval and inclusion in IDP • Workshop the action plan with Bitou municipal stakeholders, e.g. planning, traffic control, etc., to gain insight and buy-in 	<ul style="list-style-type: none"> • 6 months • 6 months
Objective 1.2	<ul style="list-style-type: none"> • WCG, GRDM together with all seven municipalities should initiate discussions 	<ul style="list-style-type: none"> • Immediate

Promote cooperation amongst all spheres of municipal government	<p>with each other about sharing the responsibilities associated with air quality management. This is best achieved at municipal manager level so that the importance of air quality management and the cost implications are brought to the attention of the highest level of municipal management</p> <ul style="list-style-type: none"> •Take notice of annual industry emission survey reports shared by GRDM •Participate in discussions and planning where problems exist •Cooperate with GRDM in all aspects relating to the identification and compliance monitoring of listed activities •Compile list of air quality monitoring equipment available at Bitou municipality with the view of sharing equipment as and when necessary 	<ul style="list-style-type: none"> • 6 months • 2 years • 6 months • 6 months
<p>Objective 1.3</p> <p>Strengthen and build capacity in AQM, compliance and enforcement</p>	<ul style="list-style-type: none"> •Attend training on interpretation of air quality reports •Attend air quality management training with the view of becoming an inspector •Attend training sessions on air quality monitoring equipment •Maintain an emissions inventory and update on regular basis 	<ul style="list-style-type: none"> • 1 year • 1 year • 1 year • Ongoing
<p>Objective 1.4</p> <p>Develop institutional mechanisms to improve air quality and climate change response</p>	<ul style="list-style-type: none"> •AQO to present and host training to industry and business, to introduce Collaborator and encourage participation by stakeholders •AQO to actively engage with stakeholders to ensure business owners and municipal stakeholders submit required information on EIS platform. •Customise air quality by-laws in consultation with GRDM, e.g. including regular monitoring of small boiler emissions, etc. 	<ul style="list-style-type: none"> • 1 year • 2 years • 2 years
Objective 1.5	<ul style="list-style-type: none"> •Arrange a workshop with municipal stakeholders to discuss current poor air quality areas and develop strategies for 	<ul style="list-style-type: none"> • 6 months

Develop, implement and maintain air quality management systems	<p>information sharing and inclusion in development in planning</p> <ul style="list-style-type: none"> • Plan and execute short-term air quality monitoring projects, in consultation with GRDM, to verify the dispersion modelling results in potential problem areas • AQO must report back on short term air quality assessments and distribute findings through appropriate channels • Participate in development of pollution prevention plans, based on outcome of dispersion modelling and air quality monitoring programs as and when necessary 	<ul style="list-style-type: none"> • 1 year • 1 year • 3 years
<p>Objective 1.6</p> <p>Ensure adequate funding for the implementation of AQM by municipalities</p>	<ul style="list-style-type: none"> • AQO must plan and develop an air quality budget for submission to Bitou council with the assistance of GRDM if needed • AQO must budget for the purchase of air quality monitoring equipment which could be shared between municipalities (i.e. 4 mini-vol's in GRDM could be rotated between municipalities, the same with vehicle exhaust monitors) • Budget for calibration, maintenance and consumables of Bitou-owned monitoring equipment 	<ul style="list-style-type: none"> • 1 year • 1 year • 1 year
Goal	Task	Timeframe
Goal 2: Ensure effective and consistent compliance monitoring and enforcement		
<p>Objective 2.1</p> <p>Improve air quality compliance monitoring and enforcement</p>	<ul style="list-style-type: none"> • Develop customised air pollution control plans in conjunction with GRDM as and when required • Update and review emission inventory on EIS platform and highlight concerns for further investigation 	<ul style="list-style-type: none"> • 4 years • On-going
<p>Objective 2.2</p> <p>Promote continuous improvement in respect of industry air quality compliance</p>	<ul style="list-style-type: none"> • Provide a reference framework to industry with approved emission survey methodology • The AQO must undergo training to enable them to do random inspections at unlisted industries as and when required. 	<ul style="list-style-type: none"> • 3 years • 3 years

Objective 2.3 Develop and implement air quality regulatory processes	<ul style="list-style-type: none"> •Based on short-term air quality assessments, amendments to the emission limits in some municipalities may be required. Liaise and coordinate amendments to municipal by-laws to effect revised limits •With the assistance of GRDM, incorporate emission limits for fuel burning appliances in Bitou Municipality's air pollution by-laws •Develop a permitting system for fuel burning appliances •Participate in the development of spot fine system for vehicle emissions and implement system on completion 	<ul style="list-style-type: none"> •3 years •2 years •2 years •3 years
Goal	Task	Timeframe
Goal 3: Continually engage with stakeholders to raise awareness with respect to AQM and climate change response		
Objective 3.1 Develop comprehensive education and communication mechanisms, strategies and programmes with respect to AQM and CCR	<ul style="list-style-type: none"> •AQO must develop comprehensive database of interested and affected parties for distribution of information •AQO must actively engage with stakeholders on regular basis, e.g. biannually •Coordinate and assist with DEFF and Working on Fire to educate the community on the health risk associated with burning of garden and other waste as well as wildfire 	<ul style="list-style-type: none"> •6 months •1-1½ years •1 year
Goal	Task	Timeframe
Goal 4: Support air quality and CCR programmes, including promoting and facilitating the reduction of Greenhouse gas emissions		
Objective 4.1 Reduce ozone depleting substances and greenhouse gas emissions, in line with National and International requirements	<ul style="list-style-type: none"> • Identify the largest contributors to GHG emissions from the emissions inventory • In collaboration with GRDM, initiate a project aimed at setting GHG emission limits on unlicensed all fuel-burning appliances to reduce such emissions in the Bitou region. • If deemed necessary, revise the municipal by-laws to allow the setting of GHG emission limits on fuel burning appliances by municipalities. 	<ul style="list-style-type: none"> •6 months •3 – 5 years •3 – 5 years

	<ul style="list-style-type: none"> • Engage with largest contributors to reduce Greenhouse gas emissions through best practice frameworks • Educate community on greenhouse gas emissions from household fuel sources and poorly maintained vehicles • Develop a vehicle emission testing programme and a non-compliance system as service to motorists • Partner with business and industry to roll out voluntary vehicle emission testing programme 	<ul style="list-style-type: none"> • 1-1½ years • 2 years • 3 years • 5 years
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INTEGRATED WASTE MANAGEMENT PLAN

The Bitou Local Municipality is required to develop an Integrated Waste Management Plan (IWMP) as per the requirements of the National Environmental Management Waste Act (Act 59 of 2008, NEM:WA). The aim of an IWMP is to determine the status quo of waste management and identify measures to improve waste management in the municipality. The Department of Environmental Affairs and Development Planning must endorse the IWMP. The second Generation IWMP is currently under review. The Draft 3rd Generation IWMP was made available for Public Participation in November 2019 and is to be finalised in the first half of 2020. After completion and adoption by Council, the IWMP is to be incorporated into the IDP.

ALIEN INVASIVE MONITORING, CONTROL AND ERADICATION PLAN (2020)

The National Environmental Management: Biodiversity Act (Act 10 of 2004, NEMBA) and its associated Alien Invasive Regulations (2014) specifies the legal requirement for landowners to control and manage invasive alien plant species on their properties. Municipalities are required to prepare an Invasive Species Monitoring Control and Eradication Plan for land under their control. An Alien Invasive Monitoring, Control and Eradication Plan (AIMCEP, 2020) has been prepared for the management of four hundred and three (403) Municipal managed/owned properties.

These properties cover a surface area of approximately 1530 hectares and are distributed among the following towns/settlements:

- Natures Valley: 6 properties covering a surface area of 8 hectares
- Kurland: 66 properties covering a surface area of 152 hectares
- Keurboomstrand: 7 properties covering a surface area of 4 hectares
- Wittedrift: 24 properties covering a surface area of 312 hectares
- Kwanokuthula: 58 properties covering a surface area of 265 hectares
- Plettenberg Bay: 178 properties covering a surface area of 509 hectares
- Kranshoek: 52 properties covering a surface area of 283 hectares

- Harkerville: 1 property covering a surface area of 31 hectares

A total of 32 declared invasive alien plants species (IAPs) have been recorded across the 403 management units with density estimates varying between 1 and 87 percent. The largest number of invasive alien plants recorded are National Environmental Management Biodiversity Act (NEMBA) Category 1b species that must be controlled in compliance with sections 75(1), (2) and (3) of the National Environmental Management Biodiversity Act.

Seventy-five (75) properties have a high fire risk (life & infrastructure) and a hundred and sixty-seven (167) contain Critical Biodiversity Areas 1 (CBA1). Very few municipality properties have firebreaks as required by the National Veld, and Forest Fire Act. Properties that contain CBA1 areas must be kept in a natural or near-natural state, with no further loss of habitat or species. Degraded areas should be rehabilitated to natural or near-natural condition and only low-impact, biodiversity-sensitive land uses are appropriate. The Municipality must comply with the National Veld, and Forest Fire Act that requires all landowners on whose land a veld fire may start or burn or from whose land it may spread must prepare firebreaks on their side of the boundary if there is a reasonable risk of veld fire.

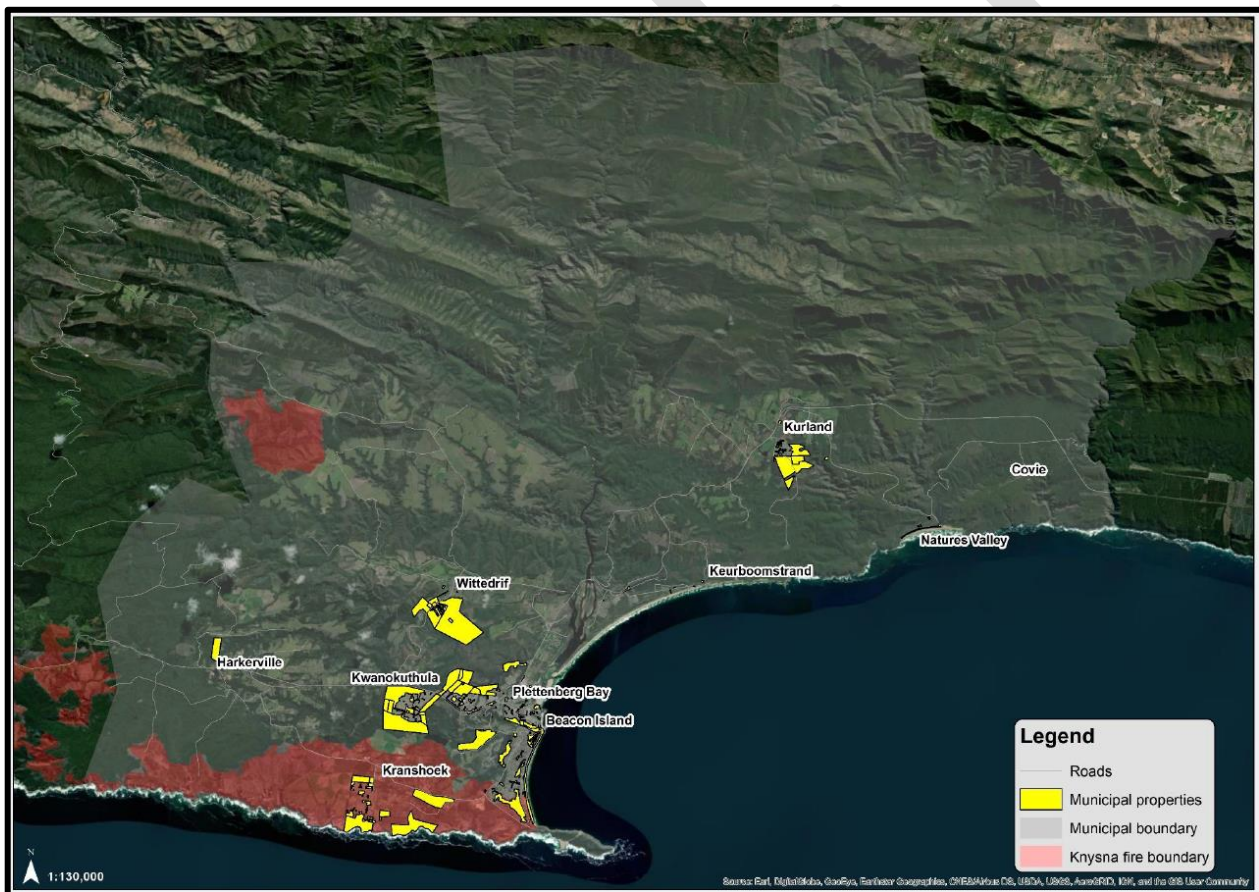


Figure 2 – Excerpt from AIMCEP (2020) indicating Municipal properties requiring management of Alien Invasive Plant Species.

A total of one hundred and ninety-eight (198) management units contain riparian and wetland habitats. High levels of biodiversity often characterise these systems and fulfil various ecosystems functions. As a result, these systems are protected under various pieces of

legislation including; the National Water Act, 1998 (Act No. 36 of 1998) and the National Environmental Management Act, 1998 (Act No. 107 of 1998).

The Bitou municipality invasive alien control budget has been calculated using the national Working for Water Programme (Extended Public Works Programme) costing model and standards. The total initial (year 1) control budget is R1,447,896.75 and 4th follow-up (year 5) budget is R53,625.81. The overall control budget (initial and four follow-up treatments) is R2,198,658.02. Should private contractors be used to control the invasive alien plants on all of the municipality the total estimated budget would be R6,595,974.07 (initial and four follow-up treatments).

CLIMATE CHANGE IMPLEMENTATION PLAN

Climate change poses one of the greatest risks within the Municipal area and local environment. The effects of climate change are already being felt through the increased frequency and intensity of the recent fires in the area as well as the drought in the Western Cape. Numerous climate change adaptation strategies have been drafted which identifies the greatest threats that the Western Cape and the Garden Route District might face as a result of climate change. These adaptation strategies are to be incorporated into an Implementation Plan, which will detail practical and feasible measures that the Municipality will be able to implement to aid in the minimisation of the effects of climate change within the area.

DISASTER RISK ASSESSMENT

The Disaster Management Act, 2002 (Act No. 57 of 2002), as amended by the Disaster Management Amendment Act of 2016, and National Disaster Management Framework assigns responsibility for hazard monitoring and risk mapping exhaustively to all spheres of government and all relevant organs of state within each sphere. A Disaster Risk Assessment and Management Plan has been undertaken for the Bitou Municipality by Luticento Pty Ltd through the support of the Western Cape Disaster Management Centre. The assessment reviews both natural and man-made hazards and risks that the municipal area faces and predicts their potential impacts and provides recommendations as to how these should be managed.

BIOMIMICRY AND BIOWISE PRINCIPLES

The Bitou Municipality have appointed a consultant to assist the Municipality in adopting greening principles in ensuring that council mimic a natural forest and actively improve our environment.

CLIMATE CHANGE

Garden Route (formerly Eden) District Municipality and the Western Cape Government, Department of Environmental Affairs and Development Planning have undertaken comprehensive studies on the risk that the Western Cape and the District faces as a result of

Climate Change and have developed numerous strategies and adaptation plans. The most recent being the Climate Change Adaptation Summary Report for the Garden Route District (March 2018).

This report identifies the vulnerabilities, risks and threats that the District faces due to the effects of Climate Change.

The key climate change hazards identified for the Garden Route District include:

- Decrease in rainfall
- Higher average temperature (temperature dependant vulnerability)
- Increased severity of drought (longer periods between rainfall events and more intense rainfall events).
- Increased fire risks.
- Increase in flooding
- Increased intensity of storm and extreme events
- Increase in coastal impacts (coastal storm surges and sea-level rise)
- Alien vegetation reducing the viability of ecosystems

The report details suggested adaptation strategies that are to be considered in order to reduce the effects felt by climate change as well as Bitou's risk to these threats. The following strategies are outlined for the subsequent sectors:

AGRICULTURE

1. The promotion of climate smart agriculture;
2. Promoting food security at the municipal level
3. Research on climate resilient and alternative crops and livestock applicable to the Western Cape.
4. Farming practices that are in harmony with nature
5. Efficient use of water

BIODIVERSITY AND ENVIRONMENT

1. Prioritisation, valuation, mapping, protection, and restoration of ecological infrastructure.
2. Landscape initiatives / biodiversity corridors and identification of requirements for climate change adaptation corridors;
3. Biodiversity stewardship
4. Mainstreaming of conservation planning into decision making

COASTAL AND MARINE

1. Establishment of coastal risk overlays and coastal management lines;
2. Research best practice regarding responding to repeated coastal inundation in high risk areas;

3. Protecting and rehabilitating existing dune fields as coastal buffers / ecological infrastructure;
4. Monitor possible linkages between climate change and fisheries industry; and
5. Ensure Estuary Management Plans take cognisance of climate change
6. Manage loss of land due to sea level rise
7. Manage increased damage to property from sea level rise

DISASTER MANAGEMENT, INFRASTRUCTURE AND HUMAN SETTLEMENTS

1. Mainstreaming of climate change into human settlement developments;
2. Implementation of energy efficiency interventions in low income houses and communities
3. Improving the resilience and adaptive capacity of informal settlements

WATER

1. Prioritisation of invasive alien vegetation clearing.
2. Prioritisation for restoration of ecological infrastructure in catchments
3. Effective utilisation of irrigation water
4. Resource nexus decision support
5. Develop ecosystem goods and services (EGS) investment opportunities.
6. Continued focus on the way in which we manage water systems, and increased emphasis on Water Sensitive Urban Design.

IMPLEMENTATION

These adaptation strategies are to be incorporated into an Implementation Plan, which will detail practical and feasible measures that the Municipality will be able to implement to aid in the minimisation of the effects of climate change within the area. Table 2 contains proposed climate adaptation implementation measures in the interim.

Table – Recommended climate adaptation implementation measures and associated Municipal directorates.

Implementing Measure	Municipal Directorate
Tap into Natural Lighting, natural ventilation and natural heating. Smart building principles to reduce energy requirements.	Electrical Engineering Services Town Planning
Use of renewable energy resources and "Off-the-Grid" technologies	Electrical Engineering Services Building Control
Prioritisation of recycling Upcycling Waste as a resource	Waste Management
Greywater re-use (for flushing of toilets, irrigation of gardens etc.)	Waterworks

Rainwater harvesting Treating of sewage for drinking water – recycling water	
Reduce energy consumption (needs) through use of energy efficient technology (LED Lightbulbs etc.)	Electrical Engineering Services
Installation of Solar Water heaters (with prioritisation in municipal housing developments) Alternative tech water heating (composting)	Electrical Engineering Services Project Management Unit
Swop Shops to reduce pollution and better waste management – waste as a resource	Waste Management Local Economic Development
Policy promoting use of indigenous plants in landscaping to reduce water usage and decrease alien invasive plant material Promoting biodiversity. Home food gardens, rain gardens, bees and pollinator gardens	Land Use Management Parks, Horticulture & Cemeteries
Bicycle lanes and promotion of increased usage Pedesterianisation of main street Greening of streets (community) and rooftops	Land Use Management Roads Engineering Services Project Management Unit
Promotion of car-pooling and use of public transport	Community Services Communications
Promote local food security through the planting of vegetable gardens and fruit trees, together with rooftop, street and vertical gardens.	Land Use Management Parks, Horticulture & Cemeteries Local Economic Development
Composting of organic waste (decentralised) every singly homeowner.	Waste Management
Reducing water leaks (reporting of and maintenance)	Bitou Public Waterworks Engineering Services
Management of Alien Invasive Plant Species – Biodiversity restoration	Parks, Horticulture & Cemeteries
Strategic land use management to ensure reduced risk from climate change threats Keeping/restoring/rehabilitating/creating green infrastructure	Land Use Management

In terms of energy saving and renewable energy projects certain items are planned for by the Electrical Engineering Department:

- Application has been made for EEDSM grant funding at the DOE to enable the municipality to retrofit streetlights, municipal buildings and pump stations with energy saving LED technology.
- The possibility of installing solar panels at the civic centre is being investigated.
- The municipality is in the process of becoming equipped through the assistance of SALGA to develop a Small Scale Embedded Generation (SSEG) policy, which would

enable private landowners to install solar panels and connect this energy production to the electrical grid.

SUMMARY OF PROPOSED ENVIRONMENTAL PROJECTS

Table - shows the identified environmental projects, estimated timeframes for completion and costs, as well as responsible Municipal Directorate.

Table – Summary of proposed environmental projects.

Projects	Timeframes	Estimated Costs	Municipal Directorate
Development of Bitou Coastal Management Implementation Plan for the District Coastal Management Programme.	2020 - 2022	R300 000	Land Use Management
Clearance and monitoring of Alien Invasive Plant Species as quantified, identified and described in the AIMCEP (2020). Initial clearing and four follow up clearings for 403 Municipal managed properties.	Five Year Plan 2021 - 2026	Private Contractors appointed as service provider = R6.6 million Working for Water costing model = R2.2 million	Community Services – Parks and Recreation Land Use Management
Climate Change Implementation Plan	2020-2022	R300 000	Land Use Management
PM10 Particulate Matter Air Quality Monitoring at Kurland Bricks as per Bitou AQMP (2019).	2020-2021	R350 000	Community Services - Air Quality Officer
Feasibility Study of additional Waste Drop-off sites within the Municipal area to address the issue of illegal dumping.	2020-2022	R200 000	Community Services – Waste Management
External Audit of Landfill Site and Waste Transfer Station as per conditions of Environmental Authorisation.	2020-2021	R100 000	Community Services – Waste Management
Finalisation of 3 rd generation Integrated Waste Management Plan as per the requirements of the National Environmental Management: Waste Act (NEM:WA).	2020	R180 000	Community Services – Waste Management

Determination of additional Public Launching Site on Keurbooms River – Consultancy fees	2020-2022	R100 000	Land Use Management
Lookout Reserve Implementation. Upgrading of walkways, addition of signage and maintenance works.	2020-2022	R150 000	Community Services
Upgrade of Airport – Consultancy Fees	2020-2022	R750 000	Community Services
Creation of a Heritage Register in terms of the National Resources Act.	2020 -2022	R300 000	Land Use Management
Appointment of Service Provider to undertake an Environmental Awareness Campaign in all communities.	2020-2022	R400 000	Land Use Management
Creation of Coastal Access By-Law as per NEM:ICMA requirements	2020-2022	R400 000	Land Use Management
Creation of a Fining Scheme By-Law to attribute fines to By-Law Infringements	2020-2021	R400 000	Land Use Management
Baboon Management - Implementation of a Baboon Monitor system in Plettenberg Bay and Nature's Valley.	2020-2021	R250 000	Community Services

PUBLIC NEEDS AND WARD PLANNING

There is a lack of participation in the IDP process, communities are citing a number of reasons for not participating in the IDP Process. The major reason is non implementation of their issue or the snail pace of implementing community priorities. To encourage participation and increase service delivery the municipality and communities agreed to implement a minimum of three (3) project per ward for the MTREF period.

The following project / programmes are the three priorities per Ward:

WARD 1 KURLAND

1. Speed humps
2. Youth programs
3. EPWP employment

WARD 1 KEURBOOMS

1. Improve Electricity Supply and Distribution
2. Extend and Improve Sewerage System
3. Reconstruct Stormwater Outlet onto Keurbooms Beach
4. Reconstruct main wooden boardwalk

WARD 2 PLETTENBERG BAY

1. Streets lights along Odlands Drive and Longships Drive
2. Upgrade Signal Hill to improve its tourism potential
3. Increase the financial support given to the Tourism Voluntary Association

WARD 2 BOSSIESGIF

1. Houses needed
2. Toilets needed
3. Taps needed

WARD 5 AND 6

1. High mast Lights (there are still dark spots that are used by criminals to commit crime at Kwa-Nokuthula).
2. Speed humps at Sishuba Street
3. Indoor sports centre (the youth of Kwa-Nokuthula has no place to spend their spare time and end-up doing drugs and crime).

WARD 3 QOLWENI

1. Housing (housing is a burning issue in this ward, the municipality promised to build 174 houses in 2018).
2. More taps needed
3. Extension of the Community Hall
4. High Mast lights

WARDS 3 PINETREES

1. Bush clearing in Pinetrees (Bushes are used by criminals to commit crime),
2. Bridge between Qolweni and Pinetrees.
3. Fixing of the licking houses (the new houses have cracks as a result of poor workmanship).

WARD 4 NEW HORIZON

1. In-house Toilets (this issues has been on the agenda since time immemorial)
2. Speed humps (cars are speeding and drag racing that is why there is a need for speed humps).
3. Sidewalks

WARD 7 GREEN VALLEY

1. Toilets needed at the area close to the dam
2. Fencing of the graveyard (the graveyard need to be fenced for proper demarcation).
3. Electricity needed by the dam area and Twakstraat

WARD 7 HARKEVILLE

1. Appointment of the CLO for Harkeville
2. Rezoning of community (Township establishment must happen to enhance service delivery).
3. Toilets and taps needed (there is a need for additional communal taps and ablution facilities).

WARD 7 KRANSHOEK

1. Roads need to be upgraded and maintenance especially the old roads.
2. Storm water (The lack of proper storm water results in floods and some water find way into residential properties).
3. Houses needed (the Demand for housing is on the rise. The municipality is encouraged to speedup housing delivery as a matter of urgency).

The list above is not replacing the long list below but provides a catalyst of project for implementation in the short term. The municipality is encouraged to negotiate with sector departments for the implementation of sectoral programmes and mobilisation of additional resources.

WARD 1 ISSUES AND PRIORITIES

WATER AND SANITATION - Kurland (Additional water for informal areas plus toilets & maintenance, Old Houses – Build toilets on the Houses). Natures Valley (Sewage System, Public Toilets at the entrance, Keurbooms Completion of Sewerage System, upgrade ablution facilities at erf 46 and the Waves beach. Upgrade the two water reservoirs, the, increase village household water supply pressure, increase capacity of current sewerage pump system).

ROADS AND STORM WATER - Kurland - (Provide proper street names, Walk way- N2 to monkey land, All roads to be rebuilt, Storm water problem (Vark Plaas), Aandblom and Swarthoud Streets, Walkways on all the roads, Storm water problem in Bidekom, Upgrade road to clinic, Construction of speed humps). Keurbooms – (Increase and upgrade parking at Keurbooms Beach and Waves Beach, upgrade storm water outlets on beach, Natures Valley – (Road assessment for Traffic and Road functionality, Speed humps Keurbooms (declassify P394 and D7218), Keurbooms Beach – Reconstruct main wooden boardwalk

ELECTRICITY - Natures Valley (Electrification Work in Natures Valley) Keurbooms – (Rectification work, Soft Street lightning (Main) and increase the grids carrying capacity for future development.

Kurland – (Street lighting from N2 forest Hall Road, Street Lights, Witbank Street, Geelhout Street, All New Houses)

WASTE REMOVAL - Natures Valley – (Organic Drop Off side – Organic Waste, Proper management of the drop waste side)

Kurland – (Wheelie Bins, Green Waste plus Builders Rubble, Recycling Project identification – Kurland Recycling Centre and Swop Shop), construction of waste drop off facility.

INSTITUTIONAL DEVELOPMENT – Keurbooms (Establish a satellite service office equipped with a CLO to handle service delivery issues)

SKILLS DEVELOPMENT - Skills Development Centre, SMME Support and Agricultural support

BUSINESS INCUBATION - (Joint venture Wine and Tourism in Job Creation, Keep nature clean, Sightseeing, hiking trails, honey bush farming, Township Tourism Development, Encourage investors to bring business to township e.g. Usave etc., Agricultural Projects, Land for Businesses, Incubation, Agriculture, Keurbooms (Establish an official hiking trail between Keurbooms and Natures Valley).

HOUSING - (Proper Housing needed no shacks, Renovate old houses)

SPORT ARTS AND CULTURE - (Soccer Field, Fencing of the existing sports field)

CRIME - 24 hour managed Police station, First Aid Trainee in the Building, Reservist, Surveillance Cameras, Arrest Drug dealers and clean streets from drugs)

HEALTH - (Poor Services – Not enough help and shortage of staff, Poor Ambulance Service – Ambulance availability, There is a need for a permanent doctor)

EDUCATION - Xhosa school for Grade R to Grade 7

COMMUNITY HALLS - Upgrade Community hall and include office space for councillor and boardroom

LAND - Land for crop and livestock farming, Land for Churches)

WARD 2 ISSUES AND PRIORITIES: PLETT NORTH AND PLETT SOUTH

ELECTRICITY - (Streets lights along Odlands Drive and Longships Drive, Streets lights and pedestrian walkway extended along bottom section along Beacon way, Complete high voltage ring feed cable system, Upgrade electrical substation at corner of Dorothea street and Beacon Way.

WATER - Replacement of old asbestos / cement water reticulation pipes due to water lost in water leaks, Construction of the Wadriest water storage dam to upgrade water supply. Rain Water tanks should be made compulsory for every property and all new building plans applications should have such for rainwater harvesting and water conservation. Provide financial and other support for alien eradication at the Keurbooms River catchment area and prevent big fires close to developed land. Maintain minimum flow in Keurbooms River after Municipal water extraction)

ECONOMIC DEVELOPMENT – (Make development more accessible and expedite applications (rezoning and building plans) make industrial and commercial development possible. The municipality should hold an economic development summit to discuss the economic viability strategies of the town. Expedite the upgrading of central beach by removing timber structures. Construct Gap housing that blends with the aesthetics of the town on erven 2317 and other defined areas. Increase the financial support given to the tourism voluntary association Increase the financial and human resource capacity of the LED section. Expedite the upgrading of the airport building, runway, and taxi way, firefighting and emergency services to attract more carriers. This will make flying in and out of Plett more affordable and accessible to potential investors and commuters. New Sentech mast for digital TV reception to cover all areas of the town. Telkom LTE internet with fast data speed to be introduced for computers and to be used in schools (optical fibre cable feed lines). Development of Wine Route (see tourism plan for detail). Upgrade signal hill to improve its tourism potential without harming the environment. Upgrade of Taxi Rank in town and taxi parking bays along major routes. Upgrade existing parking entrance lost parking at lookout beach and make it attractive to tourist. Construct Formal shops for traders near Taxi Rank to replace temporary hawker tables

INSTITUTIONAL DEVELOPMENT – (Centralize municipal offices to minimize rent, Move tourism office from Melville corner to main street level. Collect all outstanding debt from rate payers. Urgent appointment of professionally registered engineers at engineering services. Improve communication with all governmental bodies to obtain counter funding for projects. Quality improvement of SDF and IDP to complete budget process (Done). Make municipal projects more transparent to public (formalized communications). Improve municipal communication with all residents by sending instant sms's, e-mails and other high tech communication tools).

WASTE REMOVAL - Keep Plett clean at all times to promote tourism. Removal of waste and recycling bags needs fine tuning so that standard times are set for collection. Garden waste shredding machine needs attention. Full closure of existing landfill site. Organic waste and recycling bins facilities to be operational within ward 2. Steel cages must be fitted over waste collecting bins in rural areas. Recycling waste to profit and the enforcement of the recycling by-law should be enforced. A major challenge facing the municipality is the closure of the PetroSA landfill site (The development of a Garden Route Land fill site is in sight).

PARKS, RECREATION, ENVIRONMENT AND SPORTS – (As cemeteries are plagued by lack of suitable venues, encourage cremation as a preferred means of disposing of bodies and utilize "Gardens of Remembrances" by modifying the walls around existing graveyards for the storing of urns. Upgrading of parks, access and bathrooms on beaches and sea front. Convert the open space behind quick spar and country crescent hotel into a dog park. Convert the public open space behind the swimming pool into theme park (running, cycling, walking, dog's walks and kiddie's playground). Or natural forest walking. Alien clearing (all areas in ward 2 and also along the Keurbooms and rivers). Enforce alien clearing in town by implementing fines. Implement the Keurbooms River Catchment Management Plan and police enforcement. Wood pole fences in parks must be either removed or keep in good condition

ROADS – (Fix street signs for Anthony Street, Roche Bonne and Longships intersection. Establish parking and shuttles down to Lookout Beach for holiday peak season. Extension of tarmac surface of Robberg Road to link up with N2 with horse, bike and walking pathway. Cycling routes: Provide more cycling routes and these should extend to outlying areas and connect with neighbouring towns. Upgrade or rehabilitation of lower Beacon Way that has structural failure. Improve intersection parking area at Lookout Beach for peak holiday season. Improvement of Beacon Way and N2, with taxi facility and ablutions Pedestrian walk way along N2 between Marine and Beacon way Construct information board highlighting attractions. Armco barrier at intersection Challenger Drive and Marine Drive to protect pedestrians when crossing road safely at designated crossing zone. Lay-by and pavement at bottom Odlands Drive on western side of road for pedestrians waiting for lifts up to town, Construction of a bus shelter at the bottom of Robberg Road for the people of Kranshoek. Provincial and National Roads Departments should upgrade access roads to enhance tourism. Create a four way traffic control stop at Robberg and Piesang Roads intersection.)

SAFETY AND SECURITY - Employ or improve security at Poortjies Beach. Add 10 more security cameras to be installed around Plett. Field cameras (takes photos send sms's to law enforcement). Upgrading of security fence at end of Bowtie Drive).

SEWERAGE - Enforce a by-law which will prevent restaurant owners from releasing waste oils and fats into the municipal sewerage system to prevent prevalent sewer spillage into the beaches.

EDUCATION - Development of schools/university, School next to rugby field in Plett South, Complete study made of all schools and acceptable education levels must be maintained, Encourage exchange students to all our universities, colleges and schools as well as Foundations, Research Organisations and Trusts.).

WARD 2 ISSUES AND PRIORITIES: BOSSIESGIF

WATER AND SANITATION - Fix water leakage at Bossiesgif at the cul-de-sac, Unblock toilets at Bossiesgif, Put a "save water sign"

ROADS AND STORM WATER - There is a need for Street names, Road Markings and Signs, Storm water next to the high mast light, Storm water behind the firms, Upgrading of Beacon Way to Bossiesgif, Upgrading the road leading to the sport field, Upgrading the road between RDP Houses at Bossiesgif, Paint speed humps

ELECTRICITY - Fix the High mast lights, Street lights on the N2

WASTE REMOVAL - Clear the bushes to remove crime, Control illegal dumping, Establish a hotline to report illegal dumping

BUSINESS INCUBATION - More Tourism Attraction, Use the Drop Facilities for business

HOUSING - Inspect all new houses to fix cracks and leaks in Bossiesgif

SPORT ARTS AND CULTURE - Sport fields in Bossiesgif

YOUTH AND GENDER - Youth Entrepreneurship Centre Bossiesgif, More Learnership and more internships Bossiesgif, Drug Rehabilitation Centre in Bossiesgif, Play parks for children in Bossiesgif, After Care Centre in Bossiesgif, Fixing of the Crèche in Bossiesgif

HEALTH - Abolish the appointment system at the clinics, Mobile clinic in Bossiesgif, Improve the emergency transport system

EDUCATION - Primary School

COMMUNITY HALLS - Upgrading of Halls in Bossiesgif

WARD 3 ISSUES AND PRIORITIES

WATER AND SANITATION - Fix water leakage at Bossiesgif at the cul-de-sac, Unblock toilets at Bossiesgif, Fix vandalised public toilets Qolweni, Put on a "save water sign"

ROADS AND STORM WATER - Speed humps at Robberg Road, Speed humps in Qolweni. There is a need for Street names. Road Markings and Signs in Qolweni. Storm water next to the high mast light. Storm water behind the firms. Walkway from Qolweni on the N2 to the market square. Upgrading of Beacon Way. Upgrading the road leading to the sport field. Upgrading the road between RDP Houses at Bossiesgif. Paint speed humps

ELECTRICITY - Fix the High mast light in Qolweni. Street lights on the N2.

WASTE REMOVAL - Clear the bushes to remove crime, Control illegal dumping. Establish a hotline to report illegal dumping

SKILLS DEVELOPMENT- Many people are doing artisan work but don't have the requisite papers to support their skills a skills academy or artisan training college is required.

SMME SUPPORT - Provide business support to emerging businesses and contractors, this support should include seed funding and mentorship.

BUSINESS INCUBATION - Qolweni Pack Packers. More Tourism Attraction. Use the Drop Facilities for business

AGRICULTURE - Provide land for small-scale farming and community gardens.

HOUSING - Inspect all new houses to fix cracks and leaks: poor workmanship is a result of cracking walls.

SPORT ARTS AND CULTURE - Sport fields: there currently no official sport facility in the area. Land must be availed for cemeteries

YOUTH AND GENDER - Youth Entrepreneurship Centre. More Learnerships and more internships. Drug Rehabilitation Centre. Play parks for children. After Care Centre. Fixing of the Crèche

CRIME - Satellite police station

HEALTH - Abolish the appointment system at the clinics. Mobile clinic in Bossiesgif. 24-hour Health Care Facility. Customer Care/Relations. Improve the emergency transport system

EDUCATION - Primary School kids are transported to other areas even if the weather is bad. Align South Cape College curriculum to be in line with Bitou's Economy.

COMMUNITY HALLS - Upgrading of Halls. Upgrading of the Councillor's office in Qolweni and paving in front of the municipal offices.

WARD 4 ISSUES AND PRIORITIES

WATER AND SANITATION - Move outside toilets at the old houses into the house. Increase of water pressure

ROADS AND STORMWATER - Upgrade storm water drainage system. Upgrading of taxi rank. Construction of more sidewalks. Street names on kerbside. Convert drifts into speed humps

ELECTRICITY - Improve electricity capacity to prevent blackouts. Erect high mast lights and streets lights. Provide for a 24 hour electricity kiosk.

WASTE REMOVAL - Prevent illegal dumping and refuse removal. Construct waste drop-off facilities

SKILLS DEVELOPMENT - Economic revitalization of area

SMME SUPPORT - some sort of funding by the municipality for small businesses

HOUSING - Upgrade old municipal houses. Provide housing. Stop housing development next to the community hall

SPORT ARTS AND CULTURE - Play Park with visible signage. Indoors sports facility. Upgrading & maintenance of sports field (Fencing and lighting done).

YOUTH AND GENDER - Drug rehabilitation centre. Convert community hall into multi-purpose centre

CRIME - Satellite Police Station (SAPS is not committing on constructing a fire station anytime soon). Satellite fire station

HEALTH - Appointment system should be stopped

EDUCATION - Implement a school safety plan for Plett Secondary School in particular and the primary.

COMMUNITY HALLS - Upgrading of the hall

OTHER - Upgrading of cemetery

WARD 5&6 ISSUES AND PRIORITIES

WATER AND SANITATION - Toilets in Phase 3 are not up standard and are leaking. Drains are not up to standard and municipality refuses to fix them as they were privately done, even the ones done by the municipality are giving problems that leads to a bad smell/ stinking. Meter pipes are exposed to children and at a risk of leakage because kids play over them. Drain in Sishuba Street to be checked. Municipality promised to gives the church another site. Meter boxes at Luxolo are close to one another, which result to difficulties in extending or building yards. Infrastructure to be revisited as they are the cause of sickness to kids. Meter readers should properly check meters especially at the schools. Diameter pipes to be bigger in our community as the population is increasing. Meters should be moved outside to be visible and accessible. Planning should be in phases (Learnerships for plumbers). To check and sort all problems occurring in the areas. Number 24 Mandela Street has no meter-reading box but the municipality sends a bill.

ROADS AND STORM WATER - Pipes in front of the driveway, Sidewalks by Gqamlana Street. Speed bumps not visible. No stone caps. Pipes on the storm waters for easy flowing of water. Carwash at Sishuba that prevents people from walking. Sishuba Street being flooded by water. Speed humps and road marking at Nqubela Street. Storm water in Nyakatya Street goes straight to the houses. Renewal of streets and potholes. Visibility of street signs and road signs. Installation of streets lights to avoid crime. Storm water should be underground system.

Stop signs or taxi stop in Nqubela for taxis to be able to stop. Construction of a bridge linking Kwa-Nokuthula with New Horizon. Converting Sishuba Road into Sishuba Buellavourd

ELECTRICITY - Street lights should be upgraded, Electricity should be from 30 amps to 63 amps for the load. Revision of the whole electrical system. Phase electricity trips. The whole community should have the same street lights as the ones close to Kwano Primary (high mast lights). Electricity vendors should stop charging an extra R1.00 on electricity purchases. Strict monitoring of electricity and municipal officials (corruption within electric department) Municipality workers.

WASTE REMOVAL - When the municipality picks up the waste to the trucks they mess the streets and not clean after as they do in other communities. Municipality should clean the storm waters that are full of waste. Garden waste and building waste should be collected. Waste bins should be left where they were picked up to avoid being lost or mixed up. Waste bins that are no longer up to standard and not being picked up by the waste truck whereas they are the ones damaging them. New waste bins

SKILLS DEVELOPMENT - Employment should not be politically influenced. Municipality should make sure that the constructors from outside Plettenberg Bay groom the ones that are here and employ community members for experience reasons. Construction companies should be monitored when it comes to remuneration of the labours. Big tenders to be supplied in Plettenberg Bay and not outside. Skills centre to focus on skilling of unqualified technicians e.g. (plumbers and electricians) so that they have certificates or qualifications on what they excel in. Municipality should focus on empowering local artists, certain amount on the budget should be allocated for the local artists and their needs. Land that belongs to the municipality should be claimed back and be used to empower our people projects that needs to be looked at for water and electricity

HEALTH - The hospital operates as a clinic and monitoring needs to be done because people are dying and have to wait for hours and hours to for the staff that comes from Knysna. Appointment system should be stopped as people do not plan to get sick. In need of a hospital in Plettenberg Bay because the community is growing. Monitoring of staff and municipal intervention whether by liaising with province and national government. Hospital should operate for 24 hours. Fire station and ambulances in Kwa-Nokuthula

WARD 7 GREEN VALLEY ISSUES AND PRIORITIES

WATER AND SANITATION - More toilets at Twaak Street and High Street. Investigation of water leakages in whole of Green Valley area

ROADS AND STORM WATER - Access road to clinic and community hall is a challenge and the housing development is exacerbating the problem. Speed bump at High Street needs attention it's too high. There is no traffic calming on the main road and no law enforcement. There are five major areas that need urgent attention: Bottom end of pine street, Main street, Main and Heuwel Streets intersection, Heuwel Street, Open field behind NG Church, Upgrading of Twaak, Kamassie and Pine Street, Additional speed humps in High Street, Tarring of Rotterdam and Kamassie Streets. Stormwater at Eleven Street. Walkway along Main Street from Green Valley to CBD and Stofpad School. Road and parking to the community halls. Bus shelters, Traffic calming on the circular route leading to and from Wittedrift High School.

ELECTRICITY - High mast lights in front of the hall and by Twaak Street. Electricity installation in the informal settlements. Lights in the sports field. Some live electricity protrude out of the

ground at the sport field and Main Street. Construction of road in Hill Street. There is a need for electricity at the new village next to the clinic.

WASTE REMOVAL - Designate a truck for collection of building and garden waste. Reduce illegal dumping by designating an area for building and garden waste. Provide mounted waste bins at the CBD and along the routes to school and Green Valley. Fencing and cleaning of the graveyard

SKILLS DEVELOPMENT - Artisan skills development, Business training, Agricultural training

SMME SUPPORT - Provide start-up capital. Session capital. Tender training. Small scale tailor made tenders for starters

BUSINESS INCUBATION - Develop business incubation programmes and provide business sites and cubicles

AGRICULTURE - Provide land for stock and crop farming

HOUSING - Investigation of housing for the whole Green Valley area. Urgently appoint a CLO that live in Green Valley

SPORT ARTS AND CULTURE - Provide ablution facilities at sport grounds. Put-up flood lights. Provide grand stands. Provide proper fencing. Upgrade pitches

LIBRARY SERVICES - Upgrade security fencing at the new library. Provide security guard to protect facility. Upgrade storm water system. Provide adequate parking facilities

YOUTH AND GENDER - Job creation. Skills development. Increase EPWP. Increase recreational activities to keep them occupied

HEALTH - Thirty percent of households at Green Valley do not have adequate toilet facilities and that is a major health risk. Access road to the clinic is a major challenge for us. Increase doctors or increase number of days for the doctor. Abolish the appointment system because it does not work.

EDUCATION - Additional Points men for the safety of kids

Job Creation: Employment opportunities in Green Valley are given to people from other areas.

COMMUNITY HALLS - Catering equipment, 30 X tables and chairs are required at the new community hall. No crockery, stoves and freezers are available.

WARD 7 KRANSHOEK ISSUES AND PRIORITIES

WATER AND SANITATION - Reconstruction of new water reservoir. Maintenance of Sewer pipes, Raw sewage spillage Long, Mare and Olivier Street. Connection of the Crèche to municipal sewer network. Prepaid water meters. Sewer outflows

ROADS AND STORMWATER - Upgrading of Long Street. Upgrading of Blackwood Street. Storm water blockage in Blackwood Street. Storm water blockage in Monument Street. Building of bus and taxi shelters. Upgrading of the entrance to Kranshoek that links with Trekker Road. Add paving sidewalks.

ELECTRICITY - Installation of street lights. Poor quality of the existing street lights. Upgrading of the existing street lights. Lightning of the multi- purpose centre

WASTE REMOVAL - Prohibiting illegal dumping. Establishment of a hotline. Put up signage. Drop off facilities/ recycling in Kranshoek

ENVIRONMENTAL ISSUES - Air quality management mushroom and chicken farm. Stray animals

SKILLS DEVELOPMENT - Soup Kitchen (Utilize existing facility). Upgrading of multipurpose Centre. Swimming pool. Provide a Skills Centre at the old Primary school. Youth development Centre. Fencing of the multi-purpose Centre

BUSINESS INCUBATION - SEDA office in Kranshoek. Industrial Park. Speed up the process of Trancraa. Multi-Purpose Centre to be utilized for business purposes (Entrepreneurship) as that was the initial purpose of it

AGRICULTURE - Agricultural development and Greenhouses Development

HOUSING - Poor Quality on the old houses. Replace the old asbestos with corrugated/ Roof tiles

SPORT ARTS AND CULTURE - Upgrading of sports facilities

YOUTH AND GENDER - Youth Entrepreneurship Centre. More Learnerships and more internships. Drug Rehabilitation Centre. Play parks for children. After Care Centre. Fixing of the Crèche

CRIME - Satellite Police Station . Satellite Fire Station/ Airport. Security/ surveillance camera on municipal resources. Kranshoek to be place under Plett Police Station not Kwa-Nokuthula. Community Centre Kranshoek north

HEALTH - Day hospital / extended clinic hours / Emergency for the evenings. Ambulance services to be full time. Transport from Kranshoek to the hospital for people that have appointments (pick up point).

EDUCATION - Construction of a new High school. Crèche needed and grade R

COMMUNITY HALLS - Upgrading of Halls

WARD 7 HARKERVILLE ISSUES AND PRIORITIES

ROADS AND STORM WATER - Forest View pave/ tar Roads. development plan needed. Services must be in all areas. Pedestrian Bridge over N2

WASTE REMOVAL - refuse collection needed. Recycling site needed/Drop off facilities

SKILLS DEVELOPMENT - Rezoning processes to be looked at by the municipality. Establishment of a Skills and Development Centre in the area. Create a project for waste recycling by liaising with Knysna municipality to do one thing as we need volumes (the project is currently running in Knysna Municipality)

SMME SUPPORT - Establishment of small projects (veggie garden and honeybush). SEDA service point needed

HOUSING - Housing development for Forest View

SPORT ARTS AND CULTURE - Identify sports ground space

CRIME - Service point for police

HEALTH - Budget allocation to link the emergency system services (digital system)

COMMUNITY HALLS - The community is using a SANPARKS property for meetings and this facility is very far from the community.

OTHER - Lack of transport – Increase means of transport in the area. Stray animals causing accidents. Properties that have to be demolished and have to there for more than 30 years.

Core components of integrated development plans

MSA sec 26. An integrated development Plan must reflect—

- a) **Vision** - the municipal council's vision for the long term development of the municipality with
 - a. **Critical Developmental and internal transformation needs** - special emphasis on the municipality's most critical development and internal transformation needs;
- b) **Level of development** - an assessment of the existing level of development in the municipality, which must include
 - a. **No access** - an identification of communities which do not have access to basic municipal services;
- c) **Development priorities and objectives** - the council's development priorities and objectives for its elected term, including its local economic development aims and its internal transformation needs;
- d) **Alignment** - the council's development strategies which must be aligned with any national or provincial sectoral plans and planning requirements binding on the municipality in terms of legislation;
- e) **SDF** - a spatial development framework which must include the provision of basic guidelines for a land use management system for the municipality;
- f) **Operational strategies** - the council's operational strategies;
- g) **Disaster management** - applicable disaster management plans;
- h) **MTREF** - a financial plan, which must include a budget projection for at least the next three years; and
- i) **KPI's** - the key performance indicators and performance targets determined in terms of section 41.
- j)